

Higher Education

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$1,038,923,443 | \$1,039,257,973 | \$334,530 |
| Total Interagency Transfers | 289,207,683 | 373,602,262 | 84,394,579 |
| Fees and Self-generated Revenues | 630,326,948 | 639,171,059 | 8,844,111 |
| Statutory Dedications | 137,933,779 | 131,543,413 | (6,390,366) |
| Interim Emergency Board | 627,877 | 0 | (627,877) |
| Federal Funds | 124,571,527 | 126,946,269 | 2,374,742 |
| Total | \$2,221,591,257 | \$2,310,520,976 | \$88,929,719 |
| T. O. | 159 | 159 | 0 |



Board of Regents



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$40,834,668 | \$29,145,069 | (\$11,689,599) |
| Total Interagency Transfers | 264,295 | 264,295 | 0 |
| Fees and Self-generated Revenues | 381,380 | 381,380 | 0 |
| Statutory Dedications | 48,011,311 | 49,415,660 | 1,404,349 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 8,000,000 | 8,000,000 | 0 |
| Total | \$97,491,654 | \$87,206,404 | (\$10,285,250) |
| T. O. | 59 | 59 | 0 |

Board of Regents

The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$40,834,668 | \$29,145,069 | (\$11,689,599) |
| Total Interagency Transfers | 264,295 | 264,295 | 0 |
| Fees and Self-generated Revenues | 381,380 | 381,380 | 0 |
| Statutory Dedications | 48,011,311 | 49,415,660 | 1,404,349 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 8,000,000 | 8,000,000 | 0 |
| Total | \$97,491,654 | \$87,206,404 | (\$10,285,250) |
| T. O. | 59 | 59 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|-----------------------|----------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$4,890 |
| | Total | \$4,890 |
| Endowed Chairs and Professorships - State General Fund provided in Fiscal Year 2003-2004 to help with the backlog of Chairs and Professorships | General Fund (Direct) | (\$2,000,000) |
| | Total | (\$2,000,000) |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|-----------------------------------|--------------------|
| Funding from the Board of Regents provided in Fiscal Year 2004-2005 for the Community and Technical College Development Pool. | Higher Education Initiatives Fund | \$5,000,000 |
| | Total | \$5,000,000 |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeasement Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| This represents 4.4% of the State General Fund and .406% of the Total Recommended funding for the program. | General Fund (Direct) | \$460,775 |
| | Total | \$460,775 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$4,890 |
| | Total | \$4,890 |
| Aid to Independent Colleges - This represents 50% of the funding for this activity. | General Fund (Direct) | \$2,113,585 |
| | Total | \$2,113,585 |
| This represents 4.40% of the State General Fund and 4.06% of the Total Recommended funding for the program. | General Fund (Direct) | \$1,283,387 |
| | Total | \$1,283,387 |

Supplementary - Revision to the Mineral Revenue cap, the excess of which flows into the Budget Stabilization Fund

| Justification | Funding Source | Amount |
|---|-----------------------------------|--------------------|
| Funding from the Board of Regents provided in Fiscal Year 2004-2005 for the Community and Technical College Development Pool. | Higher Education Initiatives Fund | \$5,000,000 |
| | Total | \$5,000,000 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|---|--|---------------------------------|
| To increase fall headcount enrollment by 11.00% from the Fall, 2000 baseline level of 191,673 to 212,757 by Fall, 2004. | Fall headcount enrollment | 208,573 | 212,757 | 4,184 |
| | Percent change in enrollment from Fall, 2000 baseline year | 8.80% | 11.00% | 2.20% |
| To increase minority Fall headcount enrollment by 18.00% from the Fall, 2000 baseline level of 71,269 to 84,097 by Fall, 2004. | Fall minority headcount enrollment | 80,301 | 84,097 | 3,796 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 12.70% | 18.00% | 5.30% |
| To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education from 72.30% in baseline year 2000 to 76.00% by Fall, 2004. | Number of first-time full-time freshmen retained to second year | 19,719 | 20,391 | 672 |
| | Retention rate of first-time, full-time freshmen to second year | 74.30% | 76.00% | 1.70% |
| To increase the (three/six)-year graduation rate as reported on GRS for the (1998/2001) entering cohort from the baseline rate of 29.00% in 2000 to 32.50% by Spring, 2005. | Number of graduates in (three/six) years | 8,333 | 10,534 | 2,201 |
| | (Three/Six)-year graduation rate | 32.00% | 32.50% | 0.50% |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|--|---|--|---|--|
| To increase the percentage of programs mandated to be accredited which are accredited from 89.60% in baseline year 2000 to 100% in Spring, 2005. | Number of programs mandated to be accredited which are accredited | 439 | 508 | 69 |
| | Accreditation rate of programs mandated to be accredited | 93.70% | 100.00% | 6.30% |



LA Universities Marine Consortium



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$2,800,728 | \$2,863,362 | \$62,634 |
| Total Interagency Transfers | 1,174,259 | 1,174,259 | 0 |
| Fees and Self-generated Revenues | 700,000 | 700,000 | 0 |
| Statutory Dedications | 31,335 | 30,254 | (1,081) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 5,034,667 | 5,034,667 | 0 |
| Total | \$9,740,989 | \$9,802,542 | \$61,553 |
| T. O. | 0 | 0 | 0 |

LA Universities Marine Consortium

The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine science and will serve as a facility for all Louisiana schools with interests in marine research and education in order to increase awareness at all levels of society of the economic and cultural value of Louisiana's coastal and marine environments.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$2,800,728 | \$2,863,362 | \$62,634 |
| Total Interagency Transfers | 1,174,259 | 1,174,259 | 0 |
| Fees and Self-generated Revenues | 150,000 | 150,000 | 0 |
| Statutory Dedications | 31,335 | 30,254 | (1,081) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 3,934,667 | 3,634,667 | (300,000) |
| Total | \$8,090,989 | \$7,852,542 | (\$238,447) |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |



Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|-----------------|
| This represents 1.7% of the State General Fund and .5% of the Total Recommended funding for the program. | General Fund (Direct) | \$48,468 |
| | Total | \$48,468 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| This represents 5.3% of the State General Fund and 1.5% of the Total Recommended funding for the program. | General Fund (Direct) | \$150,535 |
| | Total | \$150,535 |
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$20,457 |
| | Total | \$20,457 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|--|---|--|---|------------------------------------|
| To maintain the current levels of research activity at LUMCON. | Number of scientific faculty (state) | 5 | 6 | 2 |
| | Number of scientific faculty (total) | 6 | 8 | 2 |
| | Research grants-expenditures (in millions) | \$2 | \$3 | \$1 |
| | Number of peer-reviewed scientific publications | 15 | 15 | 0 |
| | Grant: state funding ratio | 1 | 2 | 0 |
| To maintain the level of participation by university students in LUMCON's university education programs. | Number of students registered | 70 | 70 | 0 |
| | Number of credits earned | 190 | 190 | 0 |
| | Number of university student contact hours | 4,080 | 4,080 | 0 |
| To maintain the current level of activity in K-12 and public outreach programs at 2,750 persons. | Contact hours for non-university students | 27,500 | 25,000 | (2,500) |
| | Total number of non-university groups | 115 | 115 | 0 |
| | Number of students taking field trips | 2,750 | 2,750 | 0 |

Ancillary-LA Univ Marine Consortium

The Auxiliary Account in the Louisiana Universities Marine Consortium consist of the following activities: Dormitory and Cafeteria Operations and Federal Research Vessels.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 550,000 | 550,000 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 1,100,000 | 1,400,000 | 300,000 |
| Total | \$1,650,000 | \$1,950,000 | \$300,000 |
| T. O. | 0 | 0 | 0 |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |



LSU System



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$496,277,993 | \$497,362,016 | \$1,084,023 |
| Total Interagency Transfers | 264,458,722 | 358,866,913 | 94,408,191 |
| Fees and Self-generated Revenues | 300,650,989 | 303,924,381 | 3,273,392 |
| Statutory Dedications | 55,731,404 | 47,886,411 | (7,844,993) |
| Interim Emergency Board | 627,877 | 0 | (627,877) |
| Federal Funds | 58,189,384 | 60,564,126 | 2,374,742 |
| Total | \$1,175,936,369 | \$1,268,603,847 | \$92,667,478 |
| T. O. | 21 | 21 | 0 |

LSU Board of Supervisors



The Louisiana State University System's mission is to redefine and improve the core functions that are normally associated with central administration including: strategic planning and consensus building among all levels of higher education; appointing, evaluating, and developing campus level chief operating officers; fostering collaboration among and between campuses; serving as an advocate about the needs of higher education; providing a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of government make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$1,689,364 | \$1,798,420 | \$109,056 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$1,689,364 | \$1,798,420 | \$109,056 |
| T. O. | 21 | 21 | 0 |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--------------------------|-----------------------|------------------|
| Legislative Auditor Fees | General Fund (Direct) | \$112,559 |
| | Total | \$112,559 |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeasement Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|---|-----------------------|-----------------|
| This represents 1.7% of the State General Fund and 1.7% of the Total Recommended funding for the program. | General Fund (Direct) | \$30,661 |
| | Total | \$30,661 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|-----------------|
| This represents 5.3% of the State General Fund and 5.3% of the Total Recommended funding for the program. | General Fund (Direct) | \$95,228 |
| | Total | \$95,228 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|--|---|------------------------------------|
| To increase Fall headcount enrollment in the LSU system by 5.00% over baseline of 56,305 in Fall, 2000 to 59,120 by Fall, 2004. | Fall headcount enrollment | 60,098 | 59,120 | (978) |
| | Percent change in enrollment from Fall, 2000 baseline year | 6.70% | 5.00% | (1.70)% |
| To increase minority Fall headcount enrollment in the LSU System by 6.30% over baseline of 16,385 in Fall, 2000 to 17,425 by Fall, 2004. | Fall minority headcount enrollment | 17,425 | 17,425 | 0 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 6.30% | 6.30% | 0.00% |
| To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education from 80.00% in baseline year 2000 to 82.00% by Fall, 2004. | Number of first-time full-time freshmen retained to second year. | 6,136 | 7,163 | 1,027 |
| | Retention rate of first-time, full-time freshmen to second year | 84.00% | 82.00% | (2.00)% |
| To increase the (three/six)-year graduation rate as reported on GRS for the (1998/2001) entering cohort from the baseline rate of 29.00% in 2000 to 35.00% by Spring, 2005. | Number of graduates in Three/six years | 3,027 | 3,379 | 352 |
| | Three/Six-year graduation rate | 33.00% | 35.00% | 2.00% |
| To maintain 100% accreditation of "mandatory" programs by 2005. | Number of programs mandated to be accredited which are accredited | 108 | 107 | (1) |
| | Accreditation rate of programs mandated to be accredited | 100% | 100% | 0% |



LSU Baton Rouge

The mission of Louisiana State University and Agricultural and Mechanical College (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$166,188,914 | \$169,389,033 | \$3,200,119 |
| Total Interagency Transfers | 7,501,174 | 5,176,773 | (2,324,401) |
| Fees and Self-generated Revenues | 145,804,551 | 147,127,428 | 1,322,877 |
| Statutory Dedications | 9,965,630 | 9,468,847 | (496,783) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$329,460,269 | \$331,162,081 | \$1,701,812 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|--------------------|
| This represents 1.69% of the State General Fund and .87% of the Total Recommended funding for the program. | General Fund (Direct) | \$2,865,986 |
| | Total | \$2,865,986 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$1,285,693 |
| | Total | \$1,285,693 |
| This represents 5.3% of the State General Fund and 2.7% of the Total Recommended funding for the program. | General Fund (Direct) | \$8,901,248 |
| | Total | \$8,901,248 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|--|---|------------------------------------|
| To increase Fall headcount enrollment by 1.70% from the Fall, 2000 baseline level of 30,870 to 31,400 by Fall, 2004. | Fall headcount enrollment | 32,000 | 31,400 | (600) |
| | Percent change in enrollment from Fall, 2000 baseline year | 3.70% | 1.70% | (2.00)% |
| To increase minority Fall headcount enrollment by 3.20% from the Fall, 2000 baseline level of 7,173 to 7,400 by Fall, 2004. | Fall minority headcount enrollment | 7,400 | 7,400 | 0 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 3.20% | 3.20% | 0.00% |
| To maintain the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education at Fall 2000 baseline rate of 89.00% through Fall, 2004. | Number of first-time full-time freshmen retained to second year | 4,603 | 4,771 | 168 |
| | Retention rate of first-time, full-time freshmen to second year | 89.00% | 89.00% | 0.00% |
| To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 52.50% in 2000 to 56.00% by Spring, 2005. | Number of graduates in six years | 2,532 | 2,835 | 303 |
| | Six-year graduation rate | 57.00% | 56.00% | (1.00)% |
| To maintain the percentage of programs mandated to be accredited which are accredited at the 2000 baseline year rate of 100% through Spring, 2005. | Number of programs mandated to be accredited which are accredited | 47 | 48 | 1 |
| | Accreditation rate of programs mandated to be accredited | 100% | 100% | 0% |

LSU Alexandria



Louisiana State University at Alexandria is a public, open-admission university serving its students and community by providing a solid academic foundation, empowering students to attain educational goals, facilitating professional, personal and social growth, promoting a desire for life-long learning, fostering cultural diversity, contributing to economic growth, enhancing community life through intellectual and cultural opportunities and committing to quality improvement through on-going assessment of all programs and activities.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$6,894,907 | \$6,991,902 | \$96,995 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 6,767,687 | 7,584,559 | 816,872 |
| Statutory Dedications | 207,044 | 199,902 | (7,142) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$13,869,638 | \$14,776,363 | \$906,725 |
| T. O. | 0 | 0 | 0 |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------------------------|------------------|
| Provide funding for a tuition increase at LSUA per Act 1023 of the 2003 Regular Session of the Louisiana Legislature | Fees and Self-generated Revenues | \$817,901 |
| | Total | \$817,901 |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeasement Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| This represents 1.7% of the State General Fund and .8% of the Total Recommended funding for the program. | General Fund (Direct) | \$118,475 |
| | Total | \$118,475 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$42,782 |
| | Total | \$42,782 |
| This represents 5.3% of the State General Fund and 2.5% of the Total Recommended funding for the program. | General Fund (Direct) | \$367,963 |
| | Total | \$367,963 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|--|---|------------------------------------|
| To increase Fall headcount enrollment by 38.00% over the baseline of 2,386 in Fall 2000 to 3,300 in Fall, 2004. | Fall headcount enrollment | 3,300 | 3,300 | 0 |
| | Percent change in enrollment from Fall, 2000 baseline year | 38.30% | 22.00% | (16.30)% |
| To increase minority Fall headcount enrollment by 42.00% over the Fall 2000 baseline level of 490 to 700 by Fall, 2004. | Fall minority headcount enrollment | 696 | 700 | 4 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 42.00% | 42.00% | 0.00% |
| To increase the percentage of first-time full-time freshmen retained to the second year in Louisiana postsecondary education by 7.00% over the baseline rate of 58.00% in Fall 2000 to 65% by Fall, 2004. | Number of first-time full-time freshmen retained to second year | Not available | 252 | Not applicable |
| | Retention rate of first-time, full-time freshmen to second year | 60.00% | 65.00% | 5.00% |
| To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 0.00% in year 2000 to 5.00% by Spring, 2005. | Number of graduates in six years. | 19 | 16 | (3) |
| | Six-year graduation rate | 5.00% | 5.00% | 0.00% |
| To maintain 100% accreditation of programs mandated for accreditation by the Board of Regents. | Number of programs mandated to be accredited which are accredited | 3 | 3 | 0 |
| | Accreditation rate of programs mandated to be accredited | 100% | 100% | 0% |



University of New Orleans



The University of New Orleans (UNO) is a comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James and Plaquemines. An institution with admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$50,891,096 | \$51,657,955 | \$766,859 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 65,460,425 | 65,658,170 | 197,745 |
| Statutory Dedications | 2,249,709 | 2,172,103 | (77,606) |
| Interim Emergency Board | 627,877 | 0 | (627,877) |
| Federal Funds | 0 | 0 | 0 |
| Total | \$119,229,107 | \$119,488,228 | \$259,121 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| This represents 1.7% of the State General Fund and .7% of the Total Recommended funding for the program. | General Fund (Direct) | \$876,810 |
| | Total | \$876,810 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$229,000 |
| | Total | \$229,000 |
| This represents 5.3% of the State General Fund and 2.3% of the Total Recommended funding for the program. | General Fund (Direct) | \$2,723,217 |
| | Total | \$2,723,217 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|--|---|------------------------------------|
| To increase Fall headcount enrollment by 7.10% from the Fall 2000 baseline level of 16,218 to 17,370 by Fall, 2004. | Fall headcount enrollment | 17,360 | 17,370 | 10 |
| | Percent change in enrollment from Fall, 2000 baseline year | 7.00% | 7.10% | 0.10% |
| To increase minority Fall headcount enrollment by 11.80% from the Fall, 2000 baseline level of 6,169 to 6,900 by Fall, 2004. | Fall minority headcount enrollment | 6,893 | 6,900 | 7 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 12.90% | 11.80% | (1.10)% |
| To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education from 65.00% in baseline year 2000 to 68.00% by Fall, 2004. | Number of first-time full-time freshmen retained to second year | 1,129 | 1,962 | 833 |
| | Retention rate of first-time, full-time freshmen to second year | 67.00% | 68.00% | 1.00% |
| To increase the six-year graduation rate as reported on GRS for the 1997 entering cohort from the baseline rate of 21.40% in 2000 to 23.50% by Spring, 2005. | Number of graduates in six years | 368 | 403 | 35 |
| | Six-year graduation rate | 24.80% | 23.50% | (1.30)% |
| To increase the percentage of programs mandated to be accredited which are accredited from 97.00% in baseline year 2000 to 100% by Spring, 2005. | Number of programs mandated to be accredited which are accredited | 34 | 34 | 0 |
| | Accreditation rate of programs mandated to be accredited | 97% | 100% | 3% |

LSU Health Sciences Center - New Orleans



The LSU Health Sciences Center - New Orleans (LSUHSC-NO) provides education, research, patient care services, and community outreach. The LSUHSC-NO encompasses five professional schools: School of Medicine, School of Nursing, School of Dentistry, School of Allied Health Professions and School of Graduate Studies. The LSUHSC-NO educates health professionals and scientists at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, dentistry, nursing, allied health, public health, and basic sciences. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation. The LSUHSC-NO provides vital public service through direct patient care of indigent patients. Health care services provided are through the LSU Clinics in New Orleans, Dental Clinics and Nursing Clinics in New Orleans, the Allied Health Professions Clinics in New Orleans, and numerous affiliated hospitals and clinics throughout Louisiana. The LSUHSC-NO also provides coordination and referral services, continuing education, and public healthcare information.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$110,608,338 | \$110,068,313 | (\$540,025) |
| Total Interagency Transfers | 39,169,464 | 39,169,464 | 0 |
| Fees and Self-generated Revenues | 16,578,286 | 14,974,434 | (1,603,852) |
| Statutory Dedications | 26,637,575 | 21,140,735 | (5,496,840) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$192,993,663 | \$185,352,946 | (\$7,640,717) |
| T. O. | 0 | 0 | 0 |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|------------------------------|----------------------|
| Adjust funding from the Tobacco Tax Health Care Fund for the Louisiana Cancer Research Center of LSU Health Sciences Center - New Orleans and Tulane Health Sciences Center to balance to the Revenue Estimating Conference estimates. | Tobacco Tax Health Care Fund | (\$5,496,840) |
| | Total | (\$5,496,840) |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| This represents 1.7% of the State General Fund and 1.0% of the Total Recommended funding for the program. | General Fund (Direct) | \$1,871,019 |
| | Total | \$1,871,019 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$324,395 |
| | Total | \$324,395 |
| This represents 5.3% of the State General Fund and 3.1% of the Total Recommended funding for the program. | General Fund (Direct) | \$5,811,055 |
| | Total | \$5,811,055 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|--|---|------------------------------------|
| To increase the Fall headcount enrollment for all programs by 1.70% from Fall, 2000 baseline of 2,019 to 2,220 by Fall, 2004. | Fall headcount enrollment | 2,099 | 2,220 | 121 |
| | Percent change for Fall headcount enrollment over Fall, 2000 baseline year | 4.00% | 10.00% | 6.00% |
| To maintain minority Fall headcount enrollment at the Fall, 2000 baseline of 381. | Minority Fall headcount enrollment | 381 | 381 | 0 |
| | Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year | 0% | 0% | 0.00% |
| To maintain the percentage of full-time entering students retained to the second year in Fall, 2004 at the baseline rate of 92.70% in Fall, 2000. | Retention rate of first-time, full-time entering freshmen to second year | 92.70% | 93.00% | 0.30% |
| To maintain the number of students earning medical degrees in Spring, 2005 at the Spring, 2000 baseline level of 176. | Number of students earning medical degrees | 176 | 176 | 0 |
| | Percentage difference in the number of students earning medical degrees over the Spring, 2000 baseline year level | 0% | 0% | 0% |
| To maintain 100% accreditation of programs. | Percentage of mandatory programs accredited | 100% | 100% | 0% |
| To increase the number of cancer screenings by 21% in Fiscal Year 2003-2004 in programs supported by the Stanley S. Scott Cancer Center. | Percent increase in screenings | 15% | 21% | 6% |



LSU Health Sciences Center - Shreveport



The LSU Health Sciences Center- Shreveport (LSUHSC-S) provides education, research, patient care services, and community outreach. The LSUHSC-S encompasses three professional schools: School of Medicine, School of Allied Health Professions and School of Graduate Studies. The LSUHSC-S educates health professionals and scientists at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, allied health, public health, and basic sciences. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation. The LSUHSC-S provides vital public service through direct patient care of indigent patients. Health care services provided are through the LSU Hospital and Clinics in Shreveport, the Allied Health Professions Clinics in Shreveport, and numerous affiliated hospitals and clinics throughout Louisiana. The LSUHSCS also provides coordination and referral services, continuing education, and public healthcare information.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$50,490,970 | \$46,865,863 | (\$3,625,107) |
| Total Interagency Transfers | 169,655,264 | 238,963,244 | 69,307,980 |
| Fees and Self-generated Revenues | 34,000,250 | 35,359,115 | 1,358,865 |
| Statutory Dedications | 10,046,520 | 8,889,999 | (1,156,521) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 40,987,986 | 43,117,865 | 2,129,879 |
| Total | \$305,180,990 | \$373,196,086 | \$68,015,096 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|------------------------------|---------------------|
| Adjust funding from Tobacco Tax Fund for the Cancer Research Center of LSU Health Sciences Center - Shreveport to balance to the Revenue Estimating Conference estimates. | Tobacco Tax Health Care Fund | (\$933,905) |
| | Total | (\$933,905) |
| To provide funding to maximize UCC and DSH overpayments due to the increase in the DSH cap | Interagency Transfers | \$70,450,258 |
| | Total | \$70,450,258 |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| This represents 1.2% of the State General Fund and .2% of the Total Recommended funding for the program. | General Fund (Direct) | \$556,253 |
| | Total | \$556,253 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|--|-----------------------|--------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$139,028 |
| | Total | \$139,028 |
| This represents 3.7% of the State General Fund and .5% of the Total Recommended funding for the program. | General Fund (Direct) | \$1,727,625 |
| | Total | \$1,727,625 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|--|--|---|------------------------------------|
| To maintain the Fall 2004 headcount enrollment for all programs at the Fall, 2000 baseline level of 701. | Fall headcount enrollment | 701 | 701 | 0 |
| | Percent change for Fall headcount enrollment over Fall, 2000 baseline year | 0% | 0% | 0.00% |
| To maintain minority Fall 2004 headcount enrollment at the Fall, 2000 baseline of 100. | Minority Fall headcount enrollment | 100 | 100 | 0 |
| | Percent change for minority Fall headcount enrollment over Fall, 2000 baseline year | 0% | 0% | 0% |
| To maintain the percentage of full-time entering students retained to the second year in Fall, 2004 at the baseline rate of 96.60% in Fall, 2000. | Retention rate of full-time entering students to second year | 96.60% | 97.00% | 0.40% |
| To maintain 100% accreditation of programs that are both educational and hospital related. | Percentage of mandatory programs accredited | 100% | 100% | 0% |
| To maintain the number of students earning medical degrees in Spring, 2005 at the Spring, 2000 baseline of 99. | Number of students earning medical degrees | 99 | 99 | 0 |
| | Percentage difference in the number of students earning medical degrees over the Spring 2000 baseline year level | 0% | 0% | 0.00% |
| To maintain a teaching hospital facility for the citizens of Louisiana. | Inpatient Days | 112,207 | 112,207 | 0 |
| | Outpatient Clinic Visits | 410,199 | 410,199 | 0 |
| | Number of beds available (excluding nursery) | 422 | 422 | 0 |
| | Percentage occupancy (excluding nursery) | 73% | 73% | 0% |
| | Cost per adjusted patient day (including nursery) | \$1,183 | \$1,183 | \$0 |
| | Adjusted cost per discharge (including nursery) | \$9,075 | \$9,075 | \$0 |
| To increase the number of cancer screenings by 15% in FY 04-05 in programs supported by the Feist-Weiller Cancer Center. | Percent increase in screenings | 15% | 15% | 0% |

E A Conway Medical Center

**LSUHSC-
Monroe/
E. A. Conway
Medical
Center**

Acute care teaching hospital located in Monroe providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three years) by the Joint Commission on Accreditation of Healthcare Organization (JCAHO).



Comparison of Budgeted to Total Recommended

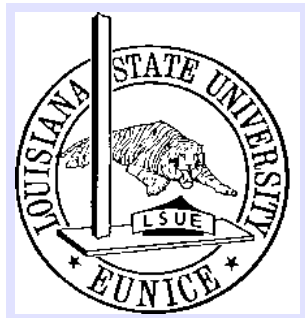
| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$4,890,272 | \$5,064,306 | \$174,034 |
| Total Interagency Transfers | 48,132,820 | 75,557,432 | 27,424,612 |
| Fees and Self-generated Revenues | 1,835,900 | 1,922,632 | 86,732 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 5,183,123 | 5,427,986 | 244,863 |
| Total | \$60,042,115 | \$87,972,356 | \$27,930,241 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|-----------------------|---------------------|
| To provide funding to maximize UCC and DSH overpayments due to the increase in the DSH cap | Interagency Transfers | \$27,988,639 |
| | Total | \$27,988,639 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|--|--|---|---------------------------------|
| To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.7 days for patients admitted to the hospital. | Average daily census | 110 | 110 | 0 |
| | Emergency department visits | 35,515 | 35,515 | 0 |
| | Total outpatient encounters | 149,245 | 149,245 | 0 |
| | FTE staff per patient (per adjusted discharge) | 8 | 8 | 0 |
| | Cost per adjusted discharge | \$5,692 | \$5,692 | \$0 |
| | Percentage of Readmissions | 8% | 8% | 0% |
| | Patient satisfaction survey rating | 86 | 86 | 0 |

LSU - Eunice

Louisiana State University at Eunice (LSUE), a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$6,475,049 | \$6,706,521 | \$231,472 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 4,862,120 | 5,129,087 | 266,967 |
| Statutory Dedications | 210,426 | 203,167 | (7,259) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$11,547,595 | \$12,038,775 | \$491,180 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool. | General Fund (Direct) | \$356,187 |
| | Total | \$356,187 |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program. | General Fund (Direct) | \$113,765 |
| | Total | \$113,765 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$33,693 |
| | Total | \$33,693 |
| This represents 5.3% of the State General Fund and 2.9% of the Total Recommended funding for the program. | General Fund (Direct) | \$353,333 |
| | Total | \$353,333 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|--|---|--|
| To increase Fall headcount enrollment by 21.00% from the Fall, 2000 baseline level of 2,742 to 3,317 by Fall, 2004. | Fall headcount enrollment | 3,160 | 3,317 | 157 |
| | Percent change in enrollment from Fall, 2000 baseline year | 13.10% | 21.00% | 7.90% |
| To increase minority Fall headcount enrollment by 39.00% from the Fall 2000 baseline level of 632 to 879 by Fall, 2004. | Fall minority headcount enrollment | 727 | 879 | 152 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 15.00% | 39.00% | 24.00% |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|--|---|------------------------------------|
| To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education from 59.40% in baseline year 2000 to 62.00% by Fall, 2004. | Number of first-time full-time freshmen retained to second year | 424 | 479 | 55 |
| | Retention rate of first-time, full-time freshmen to second year | 62.00% | 62.00% | 0.00% |
| To increase the three-year graduation rate as reported on GRS for the (1998/2001) entering cohort from the baseline rate of 10.50% in 2001 to 11.50% by Spring, 2005. | Number of graduates in three years | 74 | 77 | 3 |
| | Three-year graduation rate | 11.00% | 11.50% | 0.50% |
| To maintain the percentage of programs mandated to be accredited which are accredited at 100% through Spring, 2005. | Number of programs mandated to be accredited which are accredited | 4 | 4 | 0 |
| | Accreditation rate of programs mandated | 100% | 100% | 0% |

LSU - Shreveport

The mission of Louisiana State University in Shreveport is to provide stimulating and supportive learning environment in which students, faculty and staff participate freely in the creation, acquisition and dissemination of knowledge; encourage an atmosphere of intellectual excitement; foster the academic and personal growth of students; produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social and economic development of the region through outstanding teaching, research and public service.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$12,125,647 | \$12,331,971 | \$206,324 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 11,430,306 | 11,425,214 | (5,092) |
| Statutory Dedications | 555,060 | 535,913 | (19,147) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$24,111,013 | \$24,293,098 | \$182,085 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |



Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program. | General Fund (Direct) | \$208,827 |
| | Total | \$208,827 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$83,306 |
| | Total | \$83,306 |
| This represents 5.3% of the State General Fund and 2.7% of the Total Recommended funding for the program. | General Fund (Direct) | \$648,580 |
| | Total | \$648,580 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|--|--|---|------------------------------------|
| To increase Fall headcount enrollment by 7.04% from the Fall, 2000 baseline level of 4,106 to 4,395 by Fall, 2004. | Fall headcount enrollment. | 4,377 | 4,395 | 18 |
| | Percent change in enrollment from Fall, 2000 baseline year | 6.60% | 7.04% | 0.44% |
| To increase minority Fall headcount enrollment by 4.00% from the Fall, 2000 baseline level of 1,181 to 1,519 by Fall, 2004. | Minority Fall headcount enrollment | 1,504 | 1,519 | 15 |
| | Percent change in minority headcount enrollment from Fall, 2000 baseline level | 27.35% | 4.00% | (23.35)% |
| To increase the percentage of first-time full time freshmen retained to second year in Louisiana postsecondary education from 65.00% in baseline year 2000 to 74.90% by Fall, 2004. | Number of first-time full-time freshmen retained | 404 | 430 | 26 |
| | Retention rate of first-time full-time freshmen | 73.90% | 74.90% | 1.00% |
| To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 20.80% in 2000 to 24.80% by Spring, 2005. | Number of graduates in six years | 108 | 125 | 17 |
| | Six-year graduation rate | 23.80% | 24.80% | 1.00% |
| To maintain the percentage of programs mandated to be accredited which are accredited at 100% through Spring, 2005. | Number of programs mandated to be accredited which are accredited | 22 | 22 | 0 |
| | Accreditation rate of programs mandated | 100% | 100% | 0% |

LSU Agricultural Center

The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$68,558,848 | \$68,838,250 | \$279,402 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 5,167,967 | 5,167,967 | 0 |
| Statutory Dedications | 5,459,369 | 4,889,475 | (569,894) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 12,018,275 | 12,018,275 | 0 |
| Total | \$91,204,459 | \$90,913,967 | (\$290,492) |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|------------------------------|--------------------|
| Adjust funding for the Louisiana Agricultural Center for general operations to balance to the Revenue Estimating Conference estimates. | Tobacco Tax Health Care Fund | (\$480,949) |
| | Total | (\$480,949) |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeasement Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| This represents 1.7% of the State General Fund and 1.3% of the Total Recommended funding for the program. | General Fund (Direct) | \$1,171,566 |
| | Total | \$1,171,566 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$120,469 |
| | Total | \$120,469 |
| This represents 5.3% of the State General Fund and 4.0% of the Total Recommended funding for the program. | General Fund (Direct) | \$3,638,678 |
| | Total | \$3,638,678 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|---|--|---------------------------------|
| To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practice. | Average adoption rate for recommendations | 73% | 73% | 0% |
| | Percent increase in average adoption rate for recommendations | (0)% | (0)% | 0% |
| To facilitate the development of an effective and informed community citizenry by maintaining consistent membership in 4H youth development programs. | Number of 4H members | 82,000 | 82,000 | 0 |
| | Percent increase in 4H members | 1% | 1% | 0% |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|--|--|---|------------------------------------|
| To maintain the quality of life and services in local communities and the health and well being of the state's citizens by continuing educational program contacts through research and extension programs. | Number of educational contacts | 1,436,331 | 1,100,000 | (336,331) |
| | Percent increase in number of educational contacts | (23)% | (23)% | 0% |

Paul M. Hebert Law Center



The Paul M. Hebert Law Center will attract and educate a well-qualified culturally and racially diverse group of men and women; produce highly competent and ethical lawyers capable of serving the cause of justice in private practice, in public service, in commerce and industry, both in Louisiana and elsewhere; support and assist the continuing professional endeavors of our alumni and be of service to all members of the legal profession of this state; provide scholarly support for the continued improvement of the law and promote the use of Louisiana's legal contributions as reasoned models for considerations by other jurisdictions; and to develop the law school's potential as a bridge between the civil and common law, and facilitate the exchange of ideas among legal scholars in both systems, including scholars in foreign jurisdictions.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$7,492,996 | \$7,624,309 | \$131,313 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 7,917,936 | 8,750,214 | 832,278 |
| Statutory Dedications | 332,965 | 321,479 | (11,486) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$15,743,897 | \$16,696,002 | \$952,105 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------------------------|------------------|
| Tuition increase at the Hebert Law Center - Phase 2 implementation of the tuition increase authorized by Act 139 of 2001 | Fees and Self-generated Revenues | \$832,278 |
| | Total | \$832,278 |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| This represents 1.7% of the State General Fund and .8% of the Total Recommended funding for the program. | General Fund (Direct) | \$128,558 |
| | Total | \$128,558 |



Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$83,798 |
| | Total | \$83,798 |
| This represents 5.2% of the State General Fund and 2.4% of the Total Recommended funding for the program. | General Fund (Direct) | \$399,278 |
| | Total | \$399,278 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|--|---|--|---|------------------------------------|
| To maintain Juris Doctorate enrollment between 600 and 630. | Number of students enrolled in the Juris Doctorate program | 630 | 630 | 0 |
| | Percentage change in number of students enrolled in Juris Doctorate for Fall 2000 baseline year (651) | (0.50)% | (3.20)% | (2.70)% |
| To maintain African-American enrollment of at least 10.00% of the entering class. | Percentage of African-American students enrolled in the freshman class | 7.80% | 10.00% | 2.20% |
| To maintain the number of students earning Juris Doctorate degrees at 200 in fiscal year 2004-2005. | Number of students earning Juris Doctorate degrees | 200 | 200 | 0 |
| To maintain 100% accreditation of program. | Percentage of mandatory programs accredited | 100% | 100% | 0% |
| To maintain the highest passage rate among Louisiana law schools on the July administration of the Louisiana Bar Examination. | Percentage of Louisiana law schools with lower passage rate | 100.00% | 100.00% | 0.00% |
| To maintain a placement rate for the Law Center Juris Doctorate graduates from the previous year, as reported annually to the National Association of Law Placement, of at least 85.00%. | Percentage of graduates from the previous year placed. | 85.00% | 85.00% | 0.00% |

Pennington Biomedical Research Center


The research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission - to promote longer, healthier lives through nutritional research and education in nutrition and preventive medicine. The center's mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers. The process begins with basic research at the laboratory bench. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are shared with scientists and spread to consumers across the world through public education programs and commercial applications.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$9,971,592 | \$10,025,173 | \$53,581 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 825,561 | 825,561 | 0 |
| Statutory Dedications | 67,106 | 64,791 | (2,315) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$10,864,259 | \$10,915,525 | \$51,266 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| This represents 1.7% of the State General Fund and 1.6% of the Total Recommended funding for the program. | General Fund (Direct) | \$170,086 |
| | Total | \$170,086 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$48,865 |
| | Total | \$48,865 |
| This represents 5.3% of the State General Fund and 4.9% of the Total Recommended funding for the program. | General Fund (Direct) | \$528,256 |
| | Total | \$528,256 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|--|---|--|---|--|
| To maintain the level of total gift/grant/contract funding. | Gift/grant/contract funding as a percentage of state general fund | 234.00% | 234.00% | 0.00% |
| | Percent increase in gift/grant/contract funding | 13.57% | 14.00% | 0.43% |
| | Gift/grant/contract awards received | 65 | 65 | 0 |
| To maintain the level of funding through contract research, technology transfer, and business development. | Clinical trial grant proposals funded | 25 | 25 | 0 |
| To maintain the level of community participation in programs offered by Pennington Biomedical Research Center. | Number of participants | 6,800 | 6,800 | 0 |



Southern University System



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$72,124,038 | \$73,507,380 | \$1,383,342 |
| Total Interagency Transfers | 1,841,023 | 1,897,411 | 56,388 |
| Fees and Self-generated Revenues | 46,851,166 | 47,154,239 | 303,073 |
| Statutory Dedications | 3,532,502 | 4,245,141 | 712,639 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 2,691,700 | 2,691,700 | 0 |
| Total | \$127,040,429 | \$129,495,871 | \$2,455,442 |
| T. O. | 19 | 19 | 0 |

Southern Board of Supervisors



The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase / construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises. The Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$5,177,934 | \$5,773,249 | \$595,315 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$5,177,934 | \$5,773,249 | \$595,315 |
| T. O. | 19 | 19 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| Provide required funding by the Desegregation Settlement Agreement which expires on December 31, 2005. | General Fund (Direct) | \$343,380 |
| | Total | \$343,380 |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeasement Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|---|-----------------------|-----------------|
| This represents 1.7% of the State General Fund and 1.7% of the Total Recommended funding for the program. | General Fund (Direct) | \$98,428 |
| | Total | \$98,428 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| This represents 5.3% of the State General Fund and 5.3% of the Total Recommended funding for the program. | General Fund (Direct) | \$305,699 |
| | Total | \$305,699 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|--|--|---|--|---------------------------------|
| To increase Fall headcount enrollment by 2.80% from Fall, 2000 baseline level of 14,624 to 15,039 by Fall, 2004. | Fall headcount enrollment | 14,624 | 15,039 | 415 |
| | Percent change in enrollment from Fall, 2000 baseline year | 0% | 2.80% | 2.80% |
| To increase minority Fall headcount enrollment by 1.60% from Fall, 2000 baseline level of 14,058 to 14,282, 2004. | Minority Fall headcount enrollment | 14,058 | 14,282 | 224 |
| | Percent change in minority Fall headcount enrollment over Fall, 2000 baseline year | 0% | 1.60% | 1.60% |
| To increase the percentage of first-time full-time freshman to second year in Louisiana postsecondary education from 56.30% in baseline year 2000 to 59.60% by Fall, 2004. | Number of first-time full-time students retained to the second year | 1,119 | 1,278 | 159 |
| | Retention rate of first-time full-time freshmen | 56.70% | 59.60% | 2.90% |
| To increase the (three/six)-year graduation rate as reported on GRS for the 1998/2001 entering cohort from the baseline rate of 12.50% in 2000 to 15.20% by Spring, 2005. | Number of graduates in (three/six) years | 574 | 584 | 10 |
| | Three/six-year graduation rate | 14.40% | 15.20% | 0.80% |
| To increase the percentage of programs mandated to be accredited which are accredited from 63.30% in baseline year 2000 to 100% in Spring, 2005. | Number of programs mandated to be accredited which are accredited | 46 | 51 | 5 |
| | Accreditation rate of programs mandated | 98% | 100% | 2% |



Southern Univ-Agricultural & Mechanical College



Southern University and Agricultural & Mechanical College (SUBR) serves the educational needs of Louisiana's population through a variety of undergraduate level programs. In its role as a land-grant college, Southern University has a legal mandate for statewide service and sustains national and international recognition and appeal. As an institution with a rich heritage of serving the educational needs of black citizens, Southern University A&M College attract students throughout the state and the nation. The University offers a broad array of academic and professional programs through the doctoral degree, including the state's only doctoral programs in Environmental Toxicology and Public Policy.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$40,325,817 | \$40,679,809 | \$353,992 |
| Total Interagency Transfers | 1,841,023 | 1,897,411 | 56,388 |
| Fees and Self-generated Revenues | 31,505,585 | 31,479,457 | (26,128) |
| Statutory Dedications | 1,661,036 | 1,603,737 | (57,299) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 2,504 | 2,504 | 0 |
| Total | \$75,335,965 | \$75,662,918 | \$326,953 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program. | General Fund (Direct) | \$691,252 |
| | Total | \$691,252 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$134,705 |
| | Total | \$134,705 |
| This represents 5.3% of the State General Fund and 2.8% of the Total Recommended funding for the program. | General Fund (Direct) | \$2,146,906 |
| | Total | \$2,146,906 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|--|---|------------------------------------|
| To decrease Fall headcount enrollment by 5.50% from the Fall, 2000 baseline level of 9,133 to 8,631 by Fall, 2004. | Fall headcount enrollment | 8,612 | 8,631 | 19 |
| | Percent change in enrollment from Fall, 2000 baseline year | 5.70% | 5.50% | (0.20)% |
| To decrease minority Fall headcount enrollment by 5.7% from the Fall, 2000 baseline level of 8,911 to 8,403 by Fall, 2004. | Fall minority headcount enrollment. | 8,553 | 8,403 | (150) |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 4.00% | 5.70% | 1.70% |
| To increase the percentage of first-time full-time freshman retained to second year in Louisiana postsecondary education from 60.5% in baseline year 2000 to 66.0% by Fall, 2004. | Number of first-time full-time freshmen retained | 845 | 857 | 12 |
| | Retention rate of first-time full-time freshmen | 63.50% | 66.00% | 2.50% |
| To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 26.9% to 29.0%. | Number of graduates in six years. | 535 | 537 | 2 |
| | Six-year graduation rate. | 27.90% | 29.00% | 1.10% |
| To increase the percentage of programs mandated to be accredited which are accredited from 92.0% in baseline 2000 to 100% in Spring, 2005. | Number of programs mandated to be accredited | 26 | 28 | 2 |
| | Accreditation rate of programs mandated | 100% | 100% | 0% |

Southern University Law Center



Southern University Law Center (SULC) offers legal training to a diverse group of students in pursuit of the Juris Doctor degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provides a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in underprivileged urban and rural communities.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$5,150,210 | \$5,233,413 | \$83,203 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 2,021,668 | 2,353,373 | 331,705 |
| Statutory Dedications | 169,032 | 163,201 | (5,831) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$7,340,910 | \$7,749,987 | \$409,077 |
| T. O. | 0 | 0 | 0 |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------------------------|------------------|
| Fee Increases-Provide funding for a tuition increase at the SU Law Center per Act 976 of the 2003 Regular Session of the Louisiana Legislature | Fees and Self-generated Revenues | \$331,705 |
| | Total | \$331,705 |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeasement Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|---|-----------------------|-----------------|
| This represents 1.7% of the State General Fund and 1.1% of the Total Recommended funding for the program. | General Fund (Direct) | \$87,842 |
| | Total | \$87,842 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$81,068 |
| | Total | \$81,068 |
| This represents 5.2% of the State General Fund and 3.5% of the Total Recommended funding for the program. | General Fund (Direct) | \$272,822 |
| | Total | \$272,822 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|--|--|---|------------------------------------|
| To increase Fall headcount enrollment by 26.00% from the Fall, 2000 baseline level of 317 to 400 by Fall, 2004. | Fall headcount enrollment | 376 | 400 | 24 |
| | Percent change in Fall headcount enrollment from Fall, 2000 baseline year | 18.50% | 26.00% | 7.50% |
| To increase minority Fall headcount enrollment by 30.00% from Fall, 2000 baseline level of 202 to 262 by Fall, 2004. | Fall minority headcount enrollment | 233 | 262 | 29 |
| | Percent change in Fall minority headcount enrollment from Fall, 2000 baseline year | 15.00% | 30.00% | 15.00% |
| To maintain a placement rate of the Law Center's graduates, as reported annually to the National Association of Law Placement, of at least 80.00%. | Percentage of graduates reported as employed to the National Association of Law Placement in February of each year | 80.00% | 80.00% | 0.00% |
| To maintain 100% accreditation rate. | Accreditation rate | 100% | 100% | 0% |
| To maintain the percentage of first-time entering students retained to the second year at the baseline rate of 85.00% in Fall 2000 to 85.00% in Fall, 2004. | Retention of first-time, full-time entering students to second year | 85.00% | 85.00% | 0.00% |
| To increase the number of students earning Juris Doctorate degrees by 24.00% over the 90 in baseline year Spring 2000 to 112 by Spring, 2005. | Number of students earning Juris Doctorate degrees | 109 | 112 | 3 |



Southern University - New Orleans



Southern University at New Orleans (SUNO) primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$12,763,142 | \$12,868,910 | \$105,768 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 10,067,041 | 10,064,164 | (2,877) |
| Statutory Dedications | 495,939 | 528,831 | 32,892 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$23,326,122 | \$23,461,905 | \$135,783 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program. | General Fund (Direct) | \$219,031 |
| | Total | \$219,031 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$21,756 |
| | Total | \$21,756 |
| This represents 5.3% of the State General Fund and 2.9% of the Total Recommended funding for the program. | General Fund (Direct) | \$680,270 |
| | Total | \$680,270 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|--|--|--|---|------------------------------------|
| To decrease Fall headcount enrollment by 5.00% from the Fall, 2000 baseline level of 3,999 to 3,800 by Fall, 2004. | Fall headcount enrollment | 3,759 | 3,800 | 41 |
| | Percent change in enrollment from Fall, 2000 baseline year | (6.00)% | (5.00)% | 1.00% |
| To decrease minority Fall headcount enrollment by 5.50% from the Fall, 2000 baseline level of 3,887 to 3,675 by Fall, 2004. | Total minority Fall headcount enrollment | 3,654 | 3,675 | 21 |
| | Percent change in minority Fall headcount enrollment over Fall, 2000 baseline year | (6.00)% | (6.00)% | 0.00% |
| To maintain the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education at 57.80% through Fall, 2004. | Number of first-time full-time freshmen retained | 160 | 176 | 16 |
| | Retention rate of first-time full-time freshmen | 53.40% | 57.80% | 4.40% |
| To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate 5.8% in 2000 to 9.20% by Spring, 2004. | Number of graduates in six years | 28 | 36 | 8 |
| | Six-year graduation rate. | 7.80% | 9.20% | 1.40% |
| To increase the percentage of programs mandated to be accredited which are accredited from 14.3% in baseline year 2000 to 100% in Spring, 2005. | Number of programs mandated to be accredited which are accredited | 12 | 14 | 2 |
| | Accreditation rate of programs mandated | 92% | 100% | 8% |

Southern University - Shreveport



Southern University at Shreveport, Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associates degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$5,301,867 | \$5,533,636 | \$231,769 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 3,256,872 | 3,257,245 | 373 |
| Statutory Dedications | 156,495 | 151,097 | (5,398) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 5,500 | 5,500 | 0 |
| Total | \$8,720,734 | \$8,947,478 | \$226,744 |
| T. O. | 0 | 0 | 0 |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool. | General Fund (Direct) | \$183,371 |
| | Total | \$183,371 |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeasement Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|---|-----------------------|-----------------|
| This represents 1.7% of the State General Fund and 1.1% of the Total Recommended funding for the program. | General Fund (Direct) | \$93,731 |
| | Total | \$93,731 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$33,735 |
| | Total | \$33,735 |
| This represents 5.3% of the State General Fund and 3.3% of the Total Recommended funding for the program. | General Fund (Direct) | \$291,113 |
| | Total | \$291,113 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|--|--|---|------------------------------------|
| To increase Fall headcount enrollment by 88.00% from the Fall, 2000 baseline level of 1,176 to 2,208 by Fall, 2004. | Fall headcount enrollment | 1,764 | 2,208 | 444 |
| | Percent change in enrollment from Fall, 2000 baseline year. | 50.00% | 88.00% | 38.00% |
| To increase minority fall headcount enrollment by 84.00% from the Fall, 2000 baseline level of 1,058 to 1,942 by Spring, 2005. | Percent change in minority Fall headcount enrollment from Fall, 2000 baseline year | 50.00% | 84.00% | 34.00% |
| | Minority Fall headcount enrollment | 1,587 | 1,942 | 355 |
| To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education from 50.70% in baseline year 2000 to 55.00% by Fall, 2004. | Number of first-time full-time freshmen retained | 114 | 245 | 131 |
| | Retention rate of first-time full-time freshmen | 53.30% | 55.00% | 1.70% |
| To increase the three-year graduation rate as reported on GRS for the 2000 entering cohort from the baseline rate of 5.00% in 2000 to 7.50% by Spring, 2005. | Number of graduates in three years | 11 | 11 | 0 |
| | Three-year graduation rate | 7.50% | 7.50% | 0.00% |
| To increase the percentage of programs mandated to be accredited which are accredited from 50.00% in baseline year 2000 to 100% in Spring, 2005. | Number of programs mandated to be accredited which are accredited | 9 | 8 | (1) |
| | Accreditation rate of programs mandated | 100% | 100% | 0% |



SU Agricultural Research/Extension Center



The mission of the Southern University Agricultural Research and Extension Center (SUAG) is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research program and disseminates through its extension program relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$3,405,068 | \$3,418,363 | \$13,295 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 1,050,000 | 1,798,275 | 748,275 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 2,683,696 | 2,683,696 | 0 |
| Total | \$7,138,764 | \$7,900,334 | \$761,570 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|---|------------------|
| This adjustment will fund research and extension programs to improve economic conditions of small and minority farmers and agricultural businesses in St. Landry and surrounding parishes. | Southern University Agricultural Program Fund | \$750,000 |
| | Total | \$750,000 |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|-----------------|
| This represents 1.7% of the State General Fund and .7% of the Total Recommended funding for the program. | General Fund (Direct) | \$58,206 |
| | Total | \$58,206 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$6,442 |
| | Total | \$6,442 |
| This represents 5.3% of the State General Fund and 2.3% of the Total Recommended funding for the program. | General Fund (Direct) | \$180,777 |
| | Total | \$180,777 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|--|---|--|
| To strengthen the competitiveness and sustainability of the state's renewable natural resource based (agricultural, forestry and fisheries) entrepreneurs by maintaining the actual adoption rate for recommended cultural and best management practices a 40.00% of the FY 2000-2001 level through FY 2004-05. | Percentage of entrepreneurs adoption rate for recommendation | 40.00% | 40.00% | 0.00% |
| | | | | |
| To facilitate the development of an effective and informed community citizenry by at least maintaining the level of youth involvement in educational programs and activities at the FY 2000-2001 level during FY 2004-2005. | Number of Volunteers | 250 | 300 | 50 |
| | Number of participants in youth development programs and activities | 15,030 | 58,472 | 43,442 |
| | Number of youth participants in community services and activities | 752 | 1,983 | 1,231 |
| To enhance the quality of life and services in local communities and the health and well-being of the state's citizens by at least maintaining the level of educational programs contacts at the FY 2000-2001 level during FY 2004-2005. | Number of educational contacts | 154,475 | 276,763 | 122,288 |
| | Number of educational programs | 1,357 | 1,357 | 0 |



University of Louisiana System



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$284,067,345 | \$288,107,704 | \$4,040,359 |
| Total Interagency Transfers | 54,500 | 54,500 | 0 |
| Fees and Self-generated Revenues | 233,039,895 | 233,567,308 | 527,413 |
| Statutory Dedications | 12,267,679 | 11,623,119 | (644,560) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$529,429,419 | \$533,352,631 | \$3,923,212 |
| T. O. | 21 | 21 | 0 |

BD of Suprs-Univ of LA System



The University of Louisiana Board of Supervisors (ULS) supervises and manages eight (8) universities within the system, as constitutionally prescribed, in order that they provide high quality education in an efficient and effective manner to the citizens of the state. The provision of R.S. 17:3217 specifies that the University of Louisiana System is composed of institutions under supervision and management of the Board of Trustees for State Colleges and Universities as follows: Grambling State University, Louisiana Tech University, McNeese State University at Lake Charles, Nicholls State University at Thibodaux, Northwestern State University at Natchitoches, Southeastern Louisiana University at Hammond, University of Louisiana at Lafayette and University of Louisiana at Monroe.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$3,671,675 | \$3,706,521 | \$34,846 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 280,000 | 280,000 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$3,951,675 | \$3,986,521 | \$34,846 |
| T. O. | 21 | 21 | 0 |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|---|-----------------------|-----------------|
| This represents 1.7% of the State General Fund and 1.6% of the Total Recommended funding for the program. | General Fund (Direct) | \$63,042 |
| | Total | \$63,042 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| This represents 5.3% of the State General Fund and 4.9% of the Total Recommended funding for the program. | General Fund (Direct) | \$195,795 |
| | Total | \$195,795 |
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$8,845 |
| | Total | \$8,845 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|--|---|--|---|------------------------------------|
| To increase Fall headcount enrollment by 8.60% from Fall, 2000 baseline level of 79,036 to 85,800 by Fall, 2004. | Fall headcount enrollment | 80,601 | 85,800 | 5,199 |
| | Percent change in Fall headcount enrollment from Fall, 2000 baseline year | 2.00% | 8.60% | 6.60% |
| To increase minority Fall headcount enrollment by 18.20% from the Fall, 2000 baseline level of 23,360 to 27,600 by Fall, 2004. | Fall minority headcount enrollment | 24,100 | 27,600 | 3,500 |
| | Percent change in Fall 2004 minority headcount enrollment from Fall, 2000 baseline year | 4.00% | 18.20% | 14.20% |
| To increase the percentage of first-time full-time freshman retained to second year in Louisiana postsecondary education from 72.40% in baseline year to 78.00% by Fall, 2004. | Number of first-time full-time freshmen retained. | 9,882 | 10,144 | 262 |
| | Retention rate of first-time full-time freshmen | 76.00% | 78.00% | 2.00% |
| To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 32.40% in Spring 2000 to 37.00% by Spring, 2005. | Number of graduates in six years | 4,946 | 5,094 | 148 |
| | Six-year graduation rate | 36.20% | 37.00% | 0.80% |
| To increase the percentage of programs mandated to be accredited which are accredited from 93.20% in baseline year 2000 to 100% in Spring, 2005. | Number of programs mandated to be accredited which are accredited | 250 | 295 | 45 |
| | Accreditation rate of programs mandated | 98% | 100% | 2% |



Nicholls State University



Nicholls State University provides academic programs and support services for traditional and non-traditional students while promoting the economic and cultural infrastructure of the region. Nicholls State University includes the following activities: Office of the President, office of the vice president for Academic Affairs, Business Affairs, Student Affairs, and Institutional Advancement. Also included are the Colleges of Arts and Sciences, Education, Business Administration, Life Sciences and Technology, and Culinary Arts. Degrees offered include Associate, Bachelors, Masters and Specialist in School Psychology. Nicholls is primarily a teaching institution, but is also highly involved in research appropriate to the region and service to the region.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$23,096,024 | \$23,400,470 | \$304,446 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 19,647,638 | 19,811,412 | 163,774 |
| Statutory Dedications | 977,017 | 943,314 | (33,703) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$43,720,679 | \$44,155,196 | \$434,517 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program. | General Fund (Direct) | \$397,531 |
| | Total | \$397,531 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$83,423 |
| | Total | \$83,423 |
| This represents 5.3% of the State General Fund and 2.8% of the Total Recommended funding for the program. | General Fund (Direct) | \$1,234,662 |
| | Total | \$1,234,662 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|--|---|------------------------------------|
| To decrease Fall headcount enrollment by 2.70% from Fall, 2000 baseline level of 7,345 to 7,145 by Fall, 2004. | Fall headcount enrollment | 7,145 | 7,145 | 0 |
| | Percent change in enrollment from Fall, 2000 baseline year | (2.70)% | (2.70)% | 0.00% |
| To increase minority Fall headcount enrollment by 15.20% from Fall, 2000 baseline level of 1,476 to 1,700 by Fall, 2004. | Fall minority headcount enrollment | 1,429 | 1,700 | 271 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 17.50% | 15.20% | (2.30)% |
| To increase the percentage of first-time full-time freshman retained to second year in Louisiana postsecondary education from 67.10% in baseline year 2000 to 70.00% by Fall, 2004. | Number of first-time full-time freshmen retained | 1,032 | 977 | (55) |
| | Retention rate of first-time full-time freshmen | 69.10% | 70.00% | 0.90% |
| To increase the six-year graduate rate as reported on GRS for the 1998 entering cohort from the baseline rate of 22.80% in 2000 to 27.80% by Spring, 2005. | Number of graduates in six years | 255 | 300 | 45 |
| | Six-year graduation rate | 26.80% | 27.80% | 1.00% |
| To maintain the percentage of programs mandated to be accredited which are accredited at 100% through Spring, 2005. | Number of programs mandated to be accredited which are accredited | 22 | 22 | 0 |
| | Accreditation rate of programs mandated | 100% | 100% | 0% |

Grambling State University



Grambling State University assumes in a unique way the role of a public university. It strives to provide equal access to higher education for all applicants regardless of race, color, sex, national origin, age, religion, disability and veteran status; to provide opportunities for students to develop intellectually, to acquire appropriate job skills, and to achieve self-actualization through instruction, research, public service, and special programs which seek to meet the needs of all students, including those who have been adversely affected by educational, social, and economic deprivation; to generate new knowledge through pure and applied research related to curricula emphasis in business, science and technology, nursing, social work, liberal arts and education; to render service to the community and to the citizenry of Louisiana dedicated to raising the standard of living and enhancing the quality of life through economic development, entrepreneurial activities and life-long learning; to expose students to opportunities that enhance their potential for appreciation of diverse cultures; to provide opportunities for students to utilize information technologies in preparation for participation in a global society; and to serve as a repository for preserving the heritage of people of African American descent.



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$23,272,135 | \$23,447,125 | \$174,990 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 21,924,031 | 22,016,473 | 92,442 |
| Statutory Dedications | 953,754 | 920,853 | (32,901) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$46,149,920 | \$46,384,451 | \$234,531 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program. | General Fund (Direct) | \$397,253 |
| | Total | \$397,253 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$146,426 |
| | Total | \$146,426 |
| This represents 5.3% of the State General Fund and 2.7% of the Total Recommended funding for the program. | General Fund (Direct) | \$1,233,796 |
| | Total | \$1,233,796 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|---|--|---------------------------------|
| To decrease Fall headcount enrollment by 4.60% from the Fall, 2000 baseline level of 4,716 to 4,500 by Fall, 2004. | Fall headcount enrollment | 4,500 | 4,500 | 0 |
| | Percent change in enrollment from Fall 2000 baseline year | (4.60)% | (4.60)% | 0.00% |
| To increase minority Fall headcount enrollment by 1.30% from the Fall, 2000 baseline level of 4,298 to 4,320 by Fall, 2004. | Fall minority headcount enrollment | 4,320 | 4,320 | 0 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 1.30% | 1.30% | 0.00% |
| To increase the percentage of first-time freshmen retained to second year in Louisiana postsecondary education from 71.10% in baseline year 2000 to 72.60% by Fall, 2004. | Number of first-time full-time freshmen retained | 652 | 652 | 0 |
| | Retention rate of first-time full-time freshmen | 72.60% | 72.60% | 0.00% |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|--|---|--|---|------------------------------------|
| To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 29.90% in 2000 to 30.90% by Spring, 2005. | Number of graduates in six years | 416 | 416 | 0 |
| | Six-year graduation rate. | 30.90% | 30.90% | 0.00% |
| To increase the percentage of programs mandated to be accredited which are accredited from 86.50% in baseline year 2000 to 100% in Spring, 2005. | Number of programs mandated to be accredited which are accredited | 33 | 34 | 1 |
| | Accreditation rate of programs mandated | 100% | 100% | 0% |

Louisiana Tech University

Louisiana Tech University recognizes its threefold obligations: to advance the state of knowledge by maintaining a strong research and creative environment; to disseminate knowledge by maintaining an intellectual environment that encourages the development and application of that knowledge; and to provide strong outreach and service programs and activities to meet the needs of the region and state. Graduate study and research are integral to the University's purpose. Doctoral programs will continue to focus on fields of study which Louisiana Tech has the ability to achieve national competitiveness or to respond to specific state or regional needs. Louisiana Tech will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Louisiana Tech is categorized as an SREB Four- Year 3 institution, as a Carnegie Doctoral/Research University-Intensive, and as a COC/SACS Level VI institution. At a minimum, the University will implement Selective II admissions criteria. Louisiana Tech is located in Region VII.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$40,366,215 | \$40,751,309 | \$385,094 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 35,164,941 | 35,193,259 | 28,318 |
| Statutory Dedications | 1,737,943 | 1,677,991 | (59,952) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$77,269,099 | \$77,622,559 | \$353,460 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program. | General Fund (Direct) | \$690,658 |
| | Total | \$690,658 |



Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$241,015 |
| | Total | \$241,015 |
| This represents 5.3% of the State General Fund and 2.8% of the Total Recommended funding for the program. | General Fund (Direct) | \$2,145,063 |
| | Total | \$2,145,063 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|--|---|------------------------------------|
| To increase Fall headcount enrollment by 10.97% from the Fall, 2000 baseline level of 10,363 to 10,700 by Fall, 2004. | Fall headcount enrollment | 10,700 | 10,700 | 0 |
| | Percent change in enrollment from Fall, 2000 baseline year | 3.20% | 10.97% | 7.77% |
| To increase minority Fall headcount enrollment by 11.75% from the Fall, 2000 baseline level of 2,595 to 2,900 by Fall, 2004. | Fall minority headcount enrollment | 2,900 | 2,900 | 0 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 11.75% | 11.75% | 0.00% |
| To maintain the percentage of first-time full time freshmen retained to second year in Louisiana postsecondary education from 81.60% in baseline year 2000 to 81.60% by Fall, 2004. | Number of first-time full-time freshmen retained | 1,479 | 1,479 | 0 |
| | Retention rate of first-time full-time freshmen | 81.60% | 81.60% | 0.00% |
| To increase the six-year graduation rate as reported on GRS for the (1998/2001) entering cohort from the baseline rate of 45.90% in 2000 to 49.50% by Spring, 2005. | Number of graduates in six years | 708 | 708 | 0 |
| | Six-year graduation rate | 50.00% | 49.50% | (0.50)% |
| To maintain the percentage of programs mandated to be accredited which are accredited at 100% through Spring, 2005. | Number of programs mandated to be accredited which are accredited | 63 | 63 | 0 |
| | Accreditation rate of programs mandated | 100% | 100% | 0% |

McNeese State University


McNeese State University provides access to quality higher education at the associate, baccalaureate, master's and specialist degree levels. The University supports economic development in the region in various ways supplying human, intellectual and intangible resources to area business and industry.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$24,869,487 | \$25,208,595 | \$339,108 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 20,533,289 | 20,532,274 | (1,015) |
| Statutory Dedications | 1,656,510 | 1,377,995 | (278,515) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$47,059,286 | \$47,118,864 | \$59,578 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program. | General Fund (Direct) | \$426,825 |
| | Total | \$426,825 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$173,348 |
| | Total | \$173,348 |
| This represents 5.3% of the State General Fund and 2.8% of the Total Recommended funding for the program. | General Fund (Direct) | \$1,325,642 |
| | Total | \$1,325,642 |

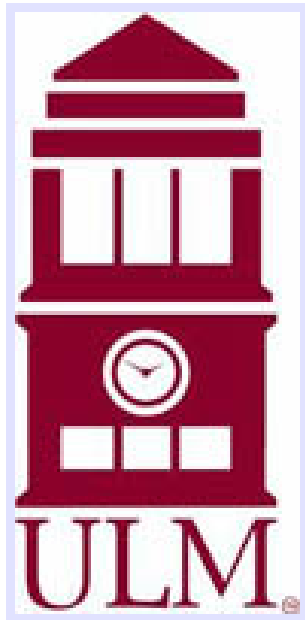
Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|---|--|---------------------------------|
| To increase Fall headcount enrollment by 11.40% from the Fall, 2000 baseline level of 7,634 to 8,500 by Fall, 2004. | Fall headcount enrollment | 7,943 | 8,500 | 557 |
| | Percent change in enrollment from Fall, 2000 baseline year | 4.10% | 11.40% | 7.30% |
| To increase minority Fall headcount enrollment by 37.10% from the Fall, 2000 baseline level of 1,637 to 2,244 by Fall, 2004. | Fall minority headcount enrollment | 1,703 | 2,244 | 541 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 16.20% | 37.10% | 20.90% |
| To increase the percentage of first-time, full-time entering freshman retained to second year in Louisiana postsecondary education from 66.40% in baseline year 2000 to 70.00% by Fall, 2004. | Number of first-time full-time freshmen retained | 811 | 1,064 | 253 |
| | Retention rate of first-time full-time freshmen | 69.00% | 70.00% | 1.00% |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|--|---|--|---|------------------------------------|
| To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 27.39% in 2000 to 29.64% by Spring, 2005. | Number of graduates in six years | 458 | 463 | 5 |
| | Six-year graduation rate | 29.60% | 29.64% | 0.04% |
| To increase the percentage of programs mandated to be accredited which are accredited from 88% in baseline year 2000 to 100% in Spring, 2005. | Number of programs mandated to be accredited which are accredited | 24 | 38 | 14 |
| | Accreditation rate of programs mandated | 96% | 100% | 4% |

University of Louisiana - Monroe

The University of Louisiana at Monroe (ULM) will offer a broad array of academic and professional programs, complemented by research and service, to address the postsecondary educational needs of the citizens, business and industry of the Lower Mississippi Delta and the state of Louisiana.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$41,465,312 | \$41,916,785 | \$451,473 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 25,574,092 | 25,612,775 | 38,683 |
| Statutory Dedications | 1,688,321 | 1,630,080 | (58,241) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$68,727,725 | \$69,159,640 | \$431,915 |
| T. O. | 0 | 0 | 0 |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| This represents 1.7% of the State General Fund and 1.0% of the Total Recommended funding for the program. | General Fund (Direct) | \$711,410 |
| | Total | \$711,410 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$189,312 |
| | Total | \$189,312 |
| This represents 5.3% of the State General Fund and 3.2% of the Total Recommended funding for the program. | General Fund (Direct) | \$2,209,513 |
| | Total | \$2,209,513 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|--|---|------------------------------------|
| To decrease Fall headcount enrollment by 6.90% from the Fall, 2000 baseline level of 9,409 to 8,762 by Fall, 2004. | Fall headcount enrollment | 7,639 | 8,762 | 1,123 |
| | Percent change in enrollment from Fall, 2000 baseline year | (18.80)% | (6.90)% | 11.90% |
| To decrease minority Fall headcount enrollment by 10.80% from the Fall, 2000 baseline level of 3,065 to 2,735 by Fall, 2004. | Fall minority headcount enrollment | 2,673 | 2,735 | 62 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | (12.80)% | (10.80)% | 2.00% |
| To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education from 71.30% in baseline year 2000 to 73.50% in Fall, 2004. | Number of first-time full-time freshmen retained | 771 | 965 | 194 |
| | Retention rate of first-time full-time freshmen | 72.90% | 73.50% | 0.60% |
| To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 29.50% in 2000 to 34.00% by Spring, 2005. | Number of graduates in six years | 590 | 533 | (57) |
| | Six-year graduation rate | 34.90% | 34.00% | (0.90)% |
| To maintain the percentage of programs mandated to be accredited which are accredited at 100% through Spring, 2005. | Number of programs mandated to be accredited which are accredited | 54 | 54 | 0 |
| | Accreditation rate of programs mandated | 100% | 100% | 0% |



Northwestern State University



The mission of Northwestern State University is to establish, develop and provide post-secondary opportunities to raise the education attainment level and quality of life for citizens in the central and northwest Louisiana area.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$27,131,662 | \$27,571,610 | \$439,948 |
| Total Interagency Transfers | 54,500 | 54,500 | 0 |
| Fees and Self-generated Revenues | 28,761,890 | 28,677,366 | (84,524) |
| Statutory Dedications | 1,148,730 | 1,109,103 | (39,627) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$57,096,782 | \$57,412,579 | \$315,797 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| This represents 1.7% of the State General Fund and .8% of the Total Recommended funding for the program. | General Fund (Direct) | \$467,144 |
| | Total | \$467,144 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$171,475 |
| | Total | \$171,475 |
| This represents 5.3% of the State General Fund and 2.5% of the Total Recommended funding for the program. | General Fund (Direct) | \$1,450,865 |
| | Total | \$1,450,865 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|--|---|--|---|------------------------------------|
| To maintain Fall headcount enrollment from the Fall, 2000 baseline level of 9,292 in Fall, 2004. | Fall headcount enrollment | 9,292 | 9,292 | 0 |
| | Percent change in enrollment from Fall, 2000 baseline year | 0% | 0% | 0.00% |
| To maintain minority Fall headcount enrollment from the Fall, 2000 baseline level of 3,195 in Fall, 2004. | Fall minority headcount enrollment | 3,195 | 3,195 | 0 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 0% | 0% | 0% |
| To maintain the percentage of first-time, full-time freshmen retained to second year in Louisiana postsecondary education at 73.60% in baseline year 2000 through Fall, 2004 | Number of first-time full-time freshmen retained | 1,141 | 1,141 | 0 |
| | Retention rate of first-time full-time freshmen | 73.60% | 73.60% | 0.00% |
| To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 29.49% in 2000 to 29.80% by Spring, 2005. | Number of graduates in six years | 423 | 411 | (12) |
| | Six-year graduation rate | 29.80% | 29.80% | (0.00)% |
| To increase the percentage of programs mandated to be accredited which are accredited from 94.00% in baseline year 2000 to 100% in Spring, 2005. | Number of programs mandated to be accredited which are accredited | 20 | 20 | 0 |
| | Accreditation rate of programs mandated | 100% | 100% | 0% |

Southeastern Louisiana University

The mission for Southeastern Louisiana University is to lead the educational, economic and cultural development of southeast Louisiana.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$42,535,933 | \$43,601,805 | \$1,065,872 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 39,537,795 | 39,566,283 | 28,488 |
| Statutory Dedications | 1,776,072 | 1,714,804 | (61,268) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$83,849,800 | \$84,882,892 | \$1,033,092 |



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|---|-----------------------------|--------------------------------------|
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program. | General Fund (Direct) | \$737,861 |
| | Total | \$737,861 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$322,847 |
| | Total | \$322,847 |
| This represents 5.3% of the State General Fund and 2.7% of the Total Recommended funding for the program. | General Fund (Direct) | \$2,291,666 |
| | Total | \$2,291,666 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|--|---|--|---|--|
| To increase Fall headcount enrollment by 3.20% from the Fall, 2000 baseline level of 14,535 to 15,000 by Fall, 2004. | Fall Headcount enrollment | 15,000 | 15,000 | 0 |
| | Percent change in Fall headcount enrollment from Fall, 2000 baseline year | 3.20% | 3.20% | 0.00% |
| To increase minority Fall headcount enrollment by 7.20% from the Fall, 2000 baseline level of 2,473 to 2,650 by Fall, 2004. | Fall minority headcount enrollment | 2,650 | 2,650 | 0 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 7.20% | 7.20% | 0.00% |
| To increase the percentage of first-time, full-time freshmen retained to a second year in Louisiana postsecondary education from 68.40% in baseline year 2000 to 72.00% by Fall, 2004. | Number of first-time full-time freshmen retained | 1,714 | 1,714 | 0 |
| | Retention rate of first-time full-time freshmen | 72.00% | 72.00% | 0.00% |
| To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 19.90% in 2000 to 23.40% by Spring, 2005. | Number of graduates in six years | 550 | 550 | 0 |
| | Six-year graduation rate | 23.40% | 23.40% | 0.00% |
| To increase the percentage of programs mandated to be accredited which are accredited from 97.00% in baseline year 2000 to 100% in Spring, 2005. | Number of programs mandated to be accredited which are accredited | 30 | 30 | 0 |
| | Accreditation rate of programs mandated | 100% | 100% | 0% |



University of Louisiana - Lafayette



The University of Louisiana at Lafayette (UL Lafayette) takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The university provides intellectual leadership for the educational, cultural and economic development of the region and state through its instructional, research, and service activities, which include programs that attain national and international recognition. Graduate study and research are integral to the university's purpose. Doctoral programs will continue to focus on fields of study that UL Lafayette has the ability to achieve national competitiveness and/or respond to specific state/regional need. UL Lafayette is committed to promoting social mobility and equality of opportunity. The University extends its resources to diverse constituency groups it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership role in sustaining instruction and research programs that preserve Louisiana's history, including Francophone Studies, and the rich Cajun and Creole cultures.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$57,658,902 | \$58,503,484 | \$844,582 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 41,616,219 | 41,877,466 | 261,247 |
| Statutory Dedications | 2,329,332 | 2,248,979 | (80,353) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$101,604,453 | \$102,629,929 | \$1,025,476 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| This represents 1.7% of the State General Fund and 1.0% of the Total Recommended funding for the program. | General Fund (Direct) | \$987,350 |
| | Total | \$987,350 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$590,828 |
| | Total | \$590,828 |
| This represents 5.2% of the State General Fund and 3.0% of the Total Recommended funding for the program. | General Fund (Direct) | \$3,066,536 |
| | Total | \$3,066,536 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|--|--|--|---|------------------------------------|
| To increase Fall headcount enrollment by 3.50% from the Fall, 2000 baseline level of 15,742 to 16,300 by Fall, 2004. | Fall student headcount | 16,050 | 16,300 | 250 |
| | Percent change in student headcount enrollment from Fall, 2000 baseline year | 2.00% | 3.50% | 1.50% |
| To increase minority Fall headcount enrollment by 3.50% from the Fall, 2000 baseline level of 3,530 to 3,654 by Fall, 2004. | Fall minority headcount | 3,580 | 3,654 | 74 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 1.40% | 3.50% | 2.10% |
| To increase the percentage of first-time, full-time freshmen retained to second year from 76.30% in baseline year 2000 to 81.50% by Fall, 2004. | Number of first-time full-time freshmen retained | 1,938 | 1,953 | 15 |
| | Retention rate of first-time full-time freshmen | 81.00% | 81.50% | 0.50% |
| To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 26.40% in 2000 to 31.00% by Spring, 2005. | Number of graduates in six years | 843 | 910 | 67 |
| | Six-year graduation rate | 30.50% | 31.00% | 0.50% |
| To increase the percentage of programs mandated to be accredited which are accredited from 97.30% in baseline year 2000 to 100% in Spring, 2005. | Number of programs mandated to be accredited which are accredited | 36 | 35 | (1) |
| | Accreditation rate of programs mandated | 97% | 100% | 3% |



LA Community & Technical Colleges System



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$142,818,671 | \$148,272,442 | \$5,453,771 |
| Total Interagency Transfers | 21,414,884 | 11,344,884 | (10,070,000) |
| Fees and Self-generated Revenues | 48,703,518 | 53,443,751 | 4,740,233 |
| Statutory Dedications | 18,359,548 | 18,342,828 | (16,720) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 50,655,776 | 50,655,776 | 0 |
| Total | \$281,952,397 | \$282,059,681 | \$107,284 |
| T. O. | 39 | 39 | 0 |

LCTCS Board of Supervisors



The Louisiana Community and Technical College Board of Supervisors prepares Louisiana's citizens for workforce success, prosperity, continued learning and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical College System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$3,555,107 | \$2,586,280 | (\$968,827) |
| Total Interagency Transfers | 10,070,000 | 0 | (10,070,000) |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 28,932,083 | 28,932,083 | 0 |
| Total | \$42,557,190 | \$31,518,363 | (\$11,038,827) |
| T. O. | 39 | 39 | 0 |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|-----------------|
| This represents 1.7% of the State General Fund and .1% of the Total Recommended funding for the program. | General Fund (Direct) | \$44,093 |
| | Total | \$44,093 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| This represents 5.3% of the State General Fund and .4% of the Total Recommended funding for the program. | General Fund (Direct) | \$136,947 |
| | Total | \$136,947 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|--|--|---|------------------------------------|
| To increase Fall headcount enrollment by 39.00% from the Fall, 2000 baseline level of 38,315 to 53,306 by Fall, 2004. | Fall headcount enrollment | 48,168 | 53,306 | 5,138 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 25.70% | 39.00% | 13.30% |
| To increase Fall headcount enrollment by 32.00% from the Fall, 2000 baseline level of 16,816 to 22,200 by Fall, 2004. | Fall minority headcount enrollment | 21,676 | 22,200 | 524 |
| | Percent change in minority Fall headcount enrollment from Fall, 2000 baseline year | 28.90% | 32.00% | 3.10% |
| To increase the percentage of first-time full-time freshman retained to second year in Louisiana postsecondary education from 47.00% in baseline year 2000 to 59.00% by Fall, 2004. | Number of first-time full-time freshmen retained to second year | 2,075 | 2,100 | 25 |
| | Retention rate of first-time full-time freshmen to second year | 58.00% | 59.00% | 1.00% |
| To increase the three-year graduation rate as reported on GRS for the fall 2001 entering cohort from the baseline rate of 4.00% in 2000 to 5.00% by Spring, 2005. | Number of graduates in three years | 1,825 | 188 | (1,637) |
| | Three-year graduation rate | 3.00% | 5.00% | 2.00% |
| To increase the percentage of programs mandated to be accredited which are accredited from 57.10% in baseline year 2000 to 100% in Spring, 2005. | Number of programs mandated to be accredited which are accredited | 22 | 22 | 0 |
| | Accreditation rate of programs mandated | 69% | 100% | 31% |



Baton Rouge Community College



The Baton Rouge Community College (BRCC) is an open admission, two-year post secondary public institution. The mission of BRCC includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and or high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area businesses and industries and the local, state, and federal governmental complex.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$8,499,657 | \$9,772,426 | \$1,272,769 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 6,645,264 | 8,645,362 | 2,000,098 |
| Statutory Dedications | 173,975 | 167,974 | (6,001) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$15,318,896 | \$18,585,762 | \$3,266,866 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool. | General Fund (Direct) | \$1,176,880 |
| | Total | \$1,176,880 |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program. | General Fund (Direct) | \$166,308 |
| | Total | \$166,308 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$17,679 |
| | Total | \$17,679 |
| This represents 5.3% of the State General Fund and 2.8% of the Total Recommended funding for the program. | General Fund (Direct) | \$516,524 |
| | Total | \$516,524 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|--|---|------------------------------------|
| To increase Fall headcount enrollment by 157.00% from the Fall, 2000 baseline level of 2,577 to 6,625 by Fall, 2004. | Fall headcount enrollment | 5,568 | 6,625 | 1,057 |
| | Percent change in enrollment from Fall, 2000 baseline year | 116.00% | 157.00% | 41.00% |
| To increase minority Fall headcount enrollment by 188.00% from the Fall, 2000 baseline level of 820 to 2,363 by Fall, 2004. | Fall minority headcount enrollment | 2,000 | 2,363 | 363 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 144.00% | 188.00% | 44.00% |
| To increase the percentage of first-time freshman retained to second year in Louisiana postsecondary education from 52.50% in baseline year 2000 to 60.00% by Fall, 2004. | Number of first-time full-time freshmen retained | 496 | 630 | 134 |
| | Retention rate of first-time full-time freshmen to second year | 59.00% | 60.00% | 1.00% |
| To increase the three-year graduation rate as reported on GRS for the (1997/2000) entering cohort from the baseline rate of 0.00% in 2000 to 9.00% by Spring, 2004. | Number of graduates in three years | 33 | 50 | 17 |
| | Three-year graduation rate | 8.50% | 9.00% | 0.50% |

Delgado Community College

Delgado Community College will provide educational opportunities for all adults. The college is dedicated to comprehensive, multi-campus, open-admissions, and public higher education. It provides pre-baccalaureate programs, occupational and technical programs, developmental studies, and continuing education. Central to the college mission is a commitment to student learning and the integration of arts and sciences, career education and technology.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$28,866,072 | \$32,492,765 | \$3,626,693 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 28,228,504 | 28,224,628 | (3,876) |
| Statutory Dedications | 1,270,073 | 1,226,260 | (43,813) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$58,364,649 | \$61,943,653 | \$3,579,004 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool. | General Fund (Direct) | \$1,859,875 |
| | Total | \$1,859,875 |



Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program. | General Fund (Direct) | \$549,834 |
| | Total | \$549,834 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$242,461 |
| | Total | \$242,461 |
| This represents 5.3% of the State General Fund and 2.7% of the Total Recommended funding for the program. | General Fund (Direct) | \$1,707,687 |
| | Total | \$1,707,687 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|--|---|------------------------------------|
| To increase in student enrollment of 33.00% over enrollment of 12,784 to 16,998 in Fall, 2004. | Fall headcount enrollment | 15,272 | 16,998 | 1,726 |
| | Percent change in Fall headcount enrollment from Fall, 2000 baseline year | 19.50% | 33.00% | 13.50% |
| To increase the percentage of minority participation from 53.00% in Fall 2000 to 56.00% in Fall, 2004. | Fall minority headcount enrollment | 7,058 | 8,377 | 1,319 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 56.00% | 56.00% | 0.00% |
| To increase the percentage of first-time, full-time entering freshmen retained to the second year from 50.00% in Fall 2001 to 56.00% by Fall, 2004. | Number of first-time full-time freshmen retained to second year | 877 | 972 | 95 |
| | Retention rate of first-time full-time freshmen to second year | 50.00% | 56.00% | 6.00% |
| To increase the three-year graduation rate as reported on GRS for the Fall 2001 entering cohort from baseline rate of 2.70% in 2000 to 2.80% in Spring, 2005. | Number of graduates in three years | 44 | 41 | (3) |
| | Three-year graduation rate | 2.70% | 2.80% | 0.10% |
| To increase the percentage of programs mandated to be accredited which are accredited from 64.00% to 100% by Fall, 2004. | Number of programs mandated to be accredited which are accredited | 22 | 25 | 3 |
| | Percentage of required programs accredited | 100% | 100% | 0% |



Nunez Community College



Nunez Community College will offer associate degrees and occupational certificates in keeping with the demands of the area it services. Curricula at Nunez focuses on the development of the total person by offering a blend of occupational technologies with arts, sciences, and the humanities. In recognition of the diverse needs of the individuals served and of a democratic society, Nunez Community College will provide a comprehensive educational program that helps students cultivate values and skills in critical thinking, self-expression, communication, decision-making and problem solving, as well as prepare them for productive satisfying careers, and offer courses that transfer to senior institutions.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$4,620,310 | \$4,770,875 | \$150,565 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 3,389,713 | 3,390,050 | 337 |
| Statutory Dedications | 130,506 | 126,004 | (4,502) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$8,140,529 | \$8,286,929 | \$146,400 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool. | General Fund (Direct) | \$127,885 |
| | Total | \$127,885 |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|---|-----------------------|-----------------|
| This represents 1.7% of the State General Fund and 1.0% of the Total Recommended funding for the program. | General Fund (Direct) | \$81,214 |
| | Total | \$81,214 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$7,292 |
| | Total | \$7,292 |
| This represents 5.3% of the State General Fund and 3.0% of the Total Recommended funding for the program. | General Fund (Direct) | \$252,237 |
| | Total | \$252,237 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|--|---|------------------------------------|
| To increase Fall headcount enrollment by 38.00% from the Fall, 2000 baseline level of 1,883 to 2,599 by Fall, 2004. | Fall headcount enrollment | 2,363 | 2,599 | 236 |
| | Percent change in enrollment from Fall, 2000 baseline year | 25.50% | 38.00% | 12.50% |
| To increase Fall headcount enrollment by 62.60% from the Fall, 2000 baseline level of 561 to 912 by Fall, 2004. | Fall minority headcount enrollment | 829 | 912 | 83 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 47.80% | 62.60% | 14.80% |
| To increase the percentage of first-time full-time freshmen retained to second year from 52.40% in 2000 to 53.00% by Fall, 2004. | Number of first-time full-time freshmen retained | 95 | 118 | 23 |
| | Retention rate of first-time full-time freshmen | 52.20% | 53.00% | 0.80% |
| To increase the three year graduation rate reported on GRS for the (1997/2000) entering cohort from the baseline rate of 3.40% in 2000 to 10.00% by Spring, 2005. | Number of graduates in three years | 21 | 19 | (2) |
| | Three-year graduation rate | 7.50% | 10.00% | 2.50% |
| To increase the percentage of programs mandated to be accredited which are accredited from 0.00% in baseline year 2000 to 100% in Spring, 2005. | Number of programs mandated to be accredited which are accredited | 4 | 3 | (1) |
| | Accreditation rate of programs mandated | 80% | 100% | 20% |

Bossier Parish Community College

Bossier Parish Community College (BPCC) provides instruction and service to its community. The mission is accomplished through courses and programs that provide sound academic education, broad vocational and career training, continuing education and varied community services. The college provides a wholesome, ethical and intellectually stimulating environment in which students develop their academic and vocational skills to compete in a technological society.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$10,988,419 | \$11,176,206 | \$187,787 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 6,252,922 | 6,752,632 | 499,710 |
| Statutory Dedications | 285,581 | 275,730 | (9,851) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$17,526,922 | \$18,204,568 | \$677,646 |
| T. O. | 0 | 0 | 0 |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool. | General Fund (Direct) | \$177,279 |
| | Total | \$177,279 |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| This represents 1.7% of the State General Fund and 1.1% of the Total Recommended funding for the program. | General Fund (Direct) | \$190,302 |
| | Total | \$190,302 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$14,084 |
| | Total | \$14,084 |
| This represents 5.3% of the State General Fund and 3.3% of the Total Recommended funding for the program. | General Fund (Direct) | \$591,047 |
| | Total | \$591,047 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|--|--|--|---|------------------------------------|
| To increase Fall headcount enrollment by 26.60% from the Fall, 2000 baseline level of 3,624 to 4,588 by Fall, 2004. | Fall headcount enrollment | 4,121 | 4,588 | 467 |
| | Percentage change in enrollment from Fall, 2000 baseline year | 14.00% | 26.60% | 12.60% |
| To increase Fall headcount enrollment by 27.40% from the Fall, 2000 baseline level of 1,098 to 1,399 by Fall, 2004. | Fall minority headcount enrollment | 1,329 | 1,399 | 70 |
| | Percentage change in minority enrollment from Fall, 2000 baseline year | 21.00% | 27.40% | 6.40% |
| To increase the percentage of first-time freshman retained to second year in Louisiana postsecondary education from 56.00% in baseline 2000 to 64.00% by Fall, 2004. | Number of first-time full-time freshmen retained to second year | 364 | 417 | 53 |
| | Retention rate of first-time full-time freshmen to second year | 62.00% | 64.00% | 2.00% |
| To increase the three-year graduation rate as reported on GRS for the 2001 entering cohort from the baseline rate of 6.00% in 2000 to 9.00% by Spring, 2005 | Number of graduates in three years | 50 | 55 | 5 |
| | Three-year graduation rate | 8.00% | 9.00% | 1.00% |
| To increase the percentage of programs mandated to be accredited which are accredited from 85.00% in baseline year 2000 to 100% in Spring, 2005. | Number of programs mandated to be accredited which are accredited | 7 | 9 | 2 |
| | Accreditation rate of programs mandated to be accredited | 100% | 100% | 0% |



South Louisiana Community College



South Louisiana Community College provides multi-campus public educational programs that lead to: achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the necessary career education and technical skills to participate successfully in the workplace and economy; promotion of economic development and job growth in south Louisiana; completion of developmental or remedial educational requirements; cultural enrichment, lifelong learning and life skills.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$2,687,490 | \$2,810,631 | \$123,141 |
| Total Interagency Transfers | 400,000 | 400,000 | 0 |
| Fees and Self-generated Revenues | 2,520,735 | 2,520,735 | 0 |
| Statutory Dedications | 30,794 | 29,732 | (1,062) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$5,639,019 | \$5,761,098 | \$122,079 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|-----------------------|-----------------|
| Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool. | General Fund (Direct) | \$96,731 |
| | Total | \$96,731 |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|-----------------|
| This represents 1.7% of the State General Fund and .8% of the Total Recommended funding for the program. | General Fund (Direct) | \$47,863 |
| | Total | \$47,863 |



Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$3,229 |
| | Total | \$3,229 |
| This represents 5.3% of the State General Fund and 2.6% of the Total Recommended funding for the program. | General Fund (Direct) | \$148,655 |
| | Total | \$148,655 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|--|--|--|---|------------------------------------|
| To increase Fall headcount enrollment by 169.00% from the Fall, 2000 baseline level of 769 to 2,069 by Fall, 2004. | Fall headcount enrollment | 1,176 | 2,069 | 893 |
| | Percent change in enrollment from Fall 2000, baseline year | 53.00% | 169.00% | 116.00% |
| To increase Fall headcount enrollment by 127.00% from the Fall, 2000 baseline level of 309 to 703 by Fall, 2004. | Fall minority headcount enrollment | 393 | 703 | 310 |
| | Percent change in minority enrollment from Fall, 2000 baseline | 39.00% | 127.00% | 88.00% |
| To increase the percentage of first-time full-time freshmen retained to second year from 59.10% in the Fall 2000 to 65.00% by Fall, 2004. | Number of first-time full-time freshmen retained | 98 | 92 | (6) |
| | Retention rate of first-time full-time freshmen | 65.00% | 65.00% | 0.00% |
| To increase the three year graduation rate as reported on GRS for the 2001 entering cohort from the baseline rate of 1.00% in 2000 to 3.00% by Spring, 2005. | Number of graduates in three years | 4 | 5 | 1 |
| | Three-year graduation rate | 2.00% | 3.00% | 1.00% |

River Parishes Community College

River Parishes Community College serves the river parishes area of Louisiana, specifically lower Ascension, Assumption, St. James and St. John parishes. The college was created and established in accordance with Act 1369 of the 1997 Legislative session as a comprehensive, public two-year institution of higher education. The college held classes for the first time in the Fall of 1999. River Parishes Community College will be an active partner with the citizens, industries, and businesses of the river parishes to enhance educational opportunities for area residents. The college will deliver a comprehensive curriculum that is responsive to the needs of its communities and will obtain accreditation to award the Associate Degree. In addition, the college supports the goals of continuing education and provides programs for personal, professional and academic growth.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$1,965,880 | \$1,858,136 | (\$107,744) |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 791,380 | 1,257,799 | 466,419 |
| Statutory Dedications | 20,977 | 20,253 | (724) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$2,778,237 | \$3,136,188 | \$357,951 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|---|-----------------------|-----------------|
| This represents 1.7% of the State General Fund and 1.0% of the Total Recommended funding for the program. | General Fund (Direct) | \$31,648 |
| | Total | \$31,648 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|-----------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$1,852 |
| | Total | \$1,852 |
| This represents 5.3% of the State General Fund and 3.1% of the Total Recommended funding for the program. | General Fund (Direct) | \$98,292 |
| | Total | \$98,292 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|--|---|---|--|---------------------------------|
| To increase Fall headcount enrollment by 184.00% from the Fall, 2000 baseline level of 296 to 841 by Fall, 2004. | Fall headcount enrollment | 701 | 841 | 140 |
| | Percent change in enrollment from Fall, 2000 baseline year | 136.80% | 184.00% | 47.20% |
| To increase Fall headcount enrollment by 251.00% from the Fall, 2000 baseline level of 49 to 172 by Fall, 2004. | Fall minority headcount enrollment | 89 | 172 | 83 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 81.60% | 251.00% | 169.40% |
| To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education from 40.00% in baseline year 2000 to 62.30% by Fall, 2004.. | Number of first-time full-time freshmen retained | 43 | 76 | 33 |
| | Retention rate of first-time full-time freshmen | 66.00% | 62.30% | (3.70)% |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|------------------------------------|--|---|------------------------------------|
| To increase the three-year graduation rate as reported on GRS for the Fall 2001 entering cohort from the baseline rate of 12.00% in 2000 to 14.00% by Spring, 2004. | Number of graduates in three years | 10 | 10 | 0 |
| | Three-year graduation rate | 12.00% | 14.00% | 2.00% |

Louisiana Delta Community College

The mission of Louisiana Delta Community College will offer quality instruction and service to the residents of its eleven-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, continuing education and various community and outreach services. The College will provide these programs in a challenging, wholesome, ethical and intellectually stimulating setting where students are encouraged to develop their academic, vocational and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$2,140,351 | \$2,238,020 | \$97,669 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 625,000 | 2,071,000 | 1,446,000 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$2,765,351 | \$4,309,020 | \$1,543,669 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|-----------------------|-----------------|
| Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool. | General Fund (Direct) | \$92,118 |
| | Total | \$92,118 |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|--|-----------------------|-----------------|
| This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program. | General Fund (Direct) | \$38,124 |
| | Total | \$38,124 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$1,852 |
| | Total | \$1,852 |
| This represents 5.3% of the State General Fund and 2.8% of the Total Recommended funding for the program. | General Fund (Direct) | \$118,408 |
| | Total | \$118,408 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|--|---|------------------------------------|
| To increase Fall headcount enrollment by 773.10% from Fall, 2001 baseline level of 260 to 2,270 by Fall, 2004. | Fall headcount enrollment | 315 | 2,770 | 2,455 |
| | Percent change in enrollment from Fall, 2000 baseline year | 21.20% | 773.10% | 751.90% |
| To increase minority Fall headcount enrollment by 415.20% from the Fall, 2001 baseline level of 132 to 680 by Fall, 2004. | Fall minority headcount enrollment | 135 | 680 | 545 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 2.00% | 415.50% | 413.50% |
| To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education from 0.00% in baseline year 2001 to 37.00% by Fall, 2004.. | Number of first-time full-time freshmen retained | 16 | 24 | 8 |
| | Retention rate of first-time full-time freshmen | 32.00% | 37.00% | 5.00% |
| To increase the three year graduation rate as reported on GRS for the 2001 entering cohort from the baseline rate of 0.00% in 2001 to 12.50% by Spring, 2005. | Number of graduates in three years | 3 | 4 | 1 |
| | Three-year graduation rate | 9.40% | 12.50% | 3.10% |

Louisiana Technical College

The Louisiana Technical College (LTC) consists of 42 main campuses located throughout the state. The main mission of LTC remains workforce development. The LTC provides affordable technical academic education needed to assist individuals in making informed and meaningful occupational choices to meet the labor demands of industry. Included is training, retraining, cross training, and continuous upgrading of the state's workforce so that citizens are employable at both entry and advanced levels.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$71,030,338 | \$71,712,549 | \$682,211 |
| Total Interagency Transfers | 10,944,884 | 10,944,884 | 0 |
| Fees and Self-generated Revenues | 10,000 | 10,000 | 0 |
| Statutory Dedications | 14,266,046 | 14,185,479 | (80,567) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 21,723,693 | 21,723,693 | 0 |
| Total | \$117,974,961 | \$118,576,605 | \$601,644 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |



Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| This represents 1.7% of the State General Fund and 1.0% of the Total Recommended funding for the program. | General Fund (Direct) | \$1,221,264 |
| | Total | \$1,221,264 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$79,765 |
| | Total | \$79,765 |
| This represents 5.3% of the State General Fund and 3.2% of the Total Recommended funding for the program. | General Fund (Direct) | \$3,793,031 |
| | Total | \$3,793,031 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|---|--|---------------------------------|
| To increase Fall headcount enrollment by 12.00% from the Fall, 2000 baseline level of 14,366 to 16,100 by Fall, 2004. | Fall headcount enrollment | 16,248 | 16,100 | (148) |
| | Percent change in enrollment from Fall, 2000 baseline year | 13.10% | 12.00% | (1.10)% |
| To increase Fall headcount enrollment by 18.00% from the Fall, 2000 baseline level of 6,206 to 7,323 by Fall, 2004. | Fall minority headcount enrollment | 7,230 | 7,323 | 93 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 16.50% | 18.00% | 1.50% |
| To increase the three-year graduation rate as reported on GRS for the Fall 2001 entering cohort by Spring, 2005. | Number of graduates in three years | Not applicable | 583 | Not applicable |
| | Three-year graduation rate | Not applicable | 21.00% | Not applicable |

SOWELA Technical Community College

To provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$5,924,433 | \$5,985,937 | \$61,504 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 240,000 | 490,000 | 250,000 |
| Statutory Dedications | 1,433,722 | 1,365,481 | (68,241) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$7,598,155 | \$7,841,418 | \$243,263 |
| T. O. | 0 | 0 | 0 |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|-----------------------|-----------------|
| Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool. | General Fund (Direct) | \$97,617 |
| | Total | \$97,617 |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| This represents 1.7% of the State General Fund and 1.3% of the Total Recommended funding for the program. | General Fund (Direct) | \$101,934 |
| | Total | \$101,934 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$7,042 |
| | Total | \$7,042 |
| This represents 5.3% of the State General Fund and 4.0% of the Total Recommended funding for the program. | General Fund (Direct) | \$316,589 |
| | Total | \$316,589 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|--|---|------------------------------------|
| To increase Fall headcount enrollment by 27.80% from the Fall, 2000 baseline level of 1,376 to 1,720 by Fall, 2004. | Fall headcount enrollment | 1,675 | 1,720 | 45 |
| | Percent change in enrollment from Fall, 2000 baseline year | 21.70% | 27.80% | 6.10% |
| To increase Fall headcount enrollment by 25.00% from the Fall, 2000 baseline level of 338 to 423 by Fall, 2004. | Fall minority headcount enrollment | 413 | 423 | 10 |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 22.00% | 25.00% | 3.00% |
| To increase the percentage of first-time, full-time freshmen retained to second year from 0.00% in baseline year of 2000 to 40.00% by Fall, 2004. | Number of first-time full-time freshmen retained | Not applicable | 134 | Not applicable |
| | Retention rate of first-time full-time freshmen to second year | Not applicable | 40.00% | Not applicable |
| To increase the percentage of programs mandated to be accredited which are accredited from 60.00% in baseline year 2000 to 100% in Spring, 2005. | Number of programs mandated to be accredited which are accredited | 3 | 5 | 2 |
| | Accreditation rate of programs mandated | 60% | 100% | 40% |

L.E. Fletcher Technical Community College


L.E.Fletcher Technical Community College is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement, and future learning.



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$2,540,614 | \$2,868,617 | \$328,003 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 81,545 | 81,545 |
| Statutory Dedications | 747,874 | 945,915 | 198,041 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$3,288,488 | \$3,896,077 | \$607,589 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool. | General Fund (Direct) | \$331,002 |
| | Total | \$331,002 |

Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004

| Justification | Funding Source | Amount |
|---|-----------------------|-----------------|
| This represents 1.7% of the State General Fund and 1.3% of the Total Recommended funding for the program. | General Fund (Direct) | \$48,853 |
| | Total | \$48,853 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| Higher Education Library and Scientific Acquisitions funding | General Fund (Direct) | \$3,143 |
| | Total | \$3,143 |
| This represents 5.3% of the State General Fund and 3.9% of the Total Recommended funding for the program. | General Fund (Direct) | \$151,730 |
| | Total | \$151,730 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|--|---|---|--|---------------------------------|
| To increase Fall headcount enrollment by 25.20% from the fall 2000 baseline level of 639 to 800 by Fall, 2004. | Fall headcount enrollment | 723 | 800 | 77 |
| | Percent change in enrollment from Fall, 2000 baseline year | 13.10% | 25.50% | 12.40% |
| To increase Fall headcount enrollment by 10.00% from the Fall, 2000 baseline level of 172 to 198 by Fall, 2004. | Fall minority headcount enrollment | 201 | 198 | (3) |
| | Percent change in minority enrollment from Fall, 2000 baseline year | 16.50% | 15.10% | (1.40)% |
| To increase the percentage of first-time, full-time freshmen retained to the second year from 0.00% in baseline year 2000 to 36.40% by Fall, 2004. | Number of first-time full-time freshmen retained to second year | Not applicable | 4 | Not applicable |
| | Retention rate of first-time full-time freshmen | Not applicable | 36.40% | Not applicable |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|--|---|--|
| To increase the percentage of programs mandated to be accredited which are accredited from 0.00% in baseline year 2000 to 100% in Spring, 2005. | Number of programs mandated to be accredited which are accredited | 1 | 6 | 5 |
| | Accreditation rate of programs mandated to be accredited | 17% | 100% | 83% |



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

| Board of Regents | Description | General Fund | Total | T. O. |
|------------------------------------|------------------|---------------------|---------------------|-----------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Board of Regents | \$28,320,027 | \$86,381,362 | 59 |
| | Total | \$28,320,027 | \$86,381,362 | 59 |
| TOTAL DISCRETIONARY | | \$28,320,027 | \$86,381,362 | 59 |
| NON-DISCRETIONARY | | | | |
| ND - Due to Court Order | Board of Regents | \$150,000 | \$150,000 | 0 |
| | Total | \$150,000 | \$150,000 | 0 |
| ND - Unavoidable Obligation | Board of Regents | \$675,042 | \$675,042 | 0 |
| | Total | \$675,042 | \$675,042 | 0 |
| TOTAL NON-DISCRETIONARY | | \$825,042 | \$825,042 | 0 |
| Grand Total | | \$29,145,069 | \$87,206,404 | 59 |

| LA Universities Marine Consortium | Description | General Fund | Total | T. O. |
|------------------------------------|-------------------------------------|--------------------|--------------------|----------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | LA Universities Marine Consortium | \$2,862,070 | \$7,851,250 | 0 |
| | Ancillary-LA Univ Marine Consortium | 0 | 1,950,000 | 0 |
| | Total | \$2,862,070 | \$9,801,250 | 0 |
| TOTAL DISCRETIONARY | | \$2,862,070 | \$9,801,250 | 0 |
| NON-DISCRETIONARY | | | | |
| ND - Unavoidable Obligation | LA Universities Marine Consortium | \$1,292 | \$1,292 | 0 |
| | Total | \$1,292 | \$1,292 | 0 |
| TOTAL NON-DISCRETIONARY | | \$1,292 | \$1,292 | 0 |
| Grand Total | | \$2,863,362 | \$9,802,542 | 0 |



| LSU System | Description | General Fund | Total | T. O. |
|------------------------------------|--|----------------------|------------------------|-----------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | LSU Board of Supervisors | \$1,773,960 | \$1,773,960 | 21 |
| | LSU Baton Rouge | 166,814,588 | 328,587,636 | 0 |
| | LSU Alexandria | 6,827,669 | 14,574,799 | 0 |
| | University of New Orleans | 50,964,333 | 118,739,346 | 0 |
| | LSU Health Sciences Center - New Orleans | 109,291,489 | 184,576,122 | 0 |
| | LSU Health Sciences Center - Shreveport | 41,863,156 | 367,511,193 | 0 |
| | E A Conway Medical Center | 2,294,071 | 84,921,394 | 0 |
| | LSU - Eunice | 6,641,394 | 11,970,398 | 0 |
| | LSU - Shreveport | 12,235,010 | 24,196,137 | 0 |
| | LSU Agricultural Center | 67,697,511 | 89,773,228 | 0 |
| | Paul M. Hebert Law Center | 7,595,701 | 16,667,394 | 0 |
| | Pennington Biomedical Research Center | 10,021,166 | 10,911,518 | 0 |
| Total | | \$484,020,048 | \$1,254,203,125 | 21 |
| TOTAL DISCRETIONARY | | \$484,020,048 | \$1,254,203,125 | 21 |
| NON-DISCRETIONARY | | | | |
| ND - Due to Court Order | LSU Baton Rouge | \$600,000 | \$600,000 | 0 |
| | University of New Orleans | 100,000 | 100,000 | 0 |
| | Total | \$700,000 | \$700,000 | 0 |
| ND - Unavoidable Obligation | LSU Board of Supervisors | \$24,460 | \$24,460 | 0 |
| | LSU Baton Rouge | 1,974,445 | 1,974,445 | 0 |
| | LSU Alexandria | 164,233 | 201,564 | 0 |
| | University of New Orleans | 593,622 | 648,882 | 0 |
| | LSU Health Sciences Center - New Orleans | 776,824 | 776,824 | 0 |
| | LSU Health Sciences Center - Shreveport | 5,002,707 | 5,684,893 | 0 |
| | E A Conway Medical Center | 2,770,235 | 3,050,962 | 0 |
| | LSU - Eunice | 65,127 | 68,377 | 0 |
| | LSU - Shreveport | 96,961 | 96,961 | 0 |
| | LSU Agricultural Center | 1,140,739 | 1,140,739 | 0 |
| | Paul M. Hebert Law Center | 28,608 | 28,608 | 0 |
| | Pennington Biomedical Research Center | 4,007 | 4,007 | 0 |
| | Total | \$12,641,968 | \$13,700,722 | 0 |
| TOTAL NON-DISCRETIONARY | | \$13,341,968 | \$14,400,722 | 0 |
| Grand Total | | \$497,362,016 | \$1,268,603,847 | 21 |



| Southern University System | Description | General Fund | Total | T. O. |
|------------------------------------|---|---------------------|----------------------|-----------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Southern Board of Supervisors | \$1,623,537 | \$1,623,537 | 19 |
| | Southern Univ-Agricultural & Mechanical College | 40,136,405 | 75,067,014 | 0 |
| | Southern University Law Center | 5,233,413 | 7,749,987 | 0 |
| | Southern University - New Orleans | 12,685,420 | 23,275,915 | 0 |
| | Southern University - Shreveport | 5,455,597 | 8,857,739 | 0 |
| | SU Agricultural Research/Extension Center | 3,418,363 | 7,900,334 | 0 |
| | Total | \$68,552,735 | \$124,474,526 | 19 |
| TOTAL DISCRETIONARY | | \$68,552,735 | \$124,474,526 | 19 |
| NON-DISCRETIONARY | | | | |
| ND - Due to Court Order | Southern Board of Supervisors | \$4,122,629 | \$4,122,629 | 0 |
| | Total | \$4,122,629 | \$4,122,629 | 0 |
| ND - Unavoidable Obligation | Southern Board of Supervisors | \$27,083 | \$27,083 | 0 |
| | Southern Univ-Agricultural & Mechanical College | 543,404 | 595,904 | 0 |
| | Southern University - New Orleans | 183,490 | 185,990 | 0 |
| | Southern University - Shreveport | 78,039 | 89,739 | 0 |
| | Total | \$832,016 | \$898,716 | 0 |
| TOTAL NON-DISCRETIONARY | | \$4,954,645 | \$5,021,345 | 0 |
| Grand Total | | \$73,507,380 | \$129,495,871 | 19 |

| University of Louisiana System | Description | General Fund | Total | T. O. |
|---------------------------------|-------------------------------------|----------------------|----------------------|-----------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | BD of Suprs-Univ of LA System | \$1,598,351 | \$1,878,351 | 21 |
| | Nicholls State University | 22,766,046 | 43,520,772 | 0 |
| | Grambling State University | 23,239,897 | 46,177,223 | 0 |
| | Louisiana Tech University | 39,920,588 | 76,791,838 | 0 |
| | McNeese State University | 24,755,759 | 46,662,986 | 0 |
| | University of Louisiana - Monroe | 41,168,304 | 68,411,159 | 0 |
| | Northwestern State University | 27,001,445 | 56,842,414 | 0 |
| | Southeastern Louisiana University | 42,985,022 | 84,266,109 | 0 |
| | University of Louisiana - Lafayette | 57,389,836 | 101,516,281 | 0 |
| | Total | \$280,825,248 | \$526,067,133 | 21 |
| TOTAL DISCRETIONARY | | \$280,825,248 | \$526,067,133 | 21 |



| University of Louisiana System | Description | General Fund | Total | T. O. |
|------------------------------------|-------------------------------------|----------------------|----------------------|-----------|
| NON-DISCRETIONARY | | | | |
| ND - Due to Court Order | BD of Suprs-Univ of LA System | \$1,800,000 | \$1,800,000 | 0 |
| | Total | \$1,800,000 | \$1,800,000 | 0 |
| ND - Unavoidable Obligation | BD of Suprs-Univ of LA System | \$308,170 | \$308,170 | 0 |
| | Nicholls State University | 634,424 | 634,424 | 0 |
| | Grambling State University | 207,228 | 207,228 | 0 |
| | Louisiana Tech University | 830,721 | 830,721 | 0 |
| | McNeese State University | 452,836 | 455,878 | 0 |
| | University of Louisiana - Monroe | 748,481 | 748,481 | 0 |
| | Northwestern State University | 570,165 | 570,165 | 0 |
| | Southeastern Louisiana University | 616,783 | 616,783 | 0 |
| | University of Louisiana - Lafayette | 1,113,648 | 1,113,648 | 0 |
| | Total | \$5,482,456 | \$5,485,498 | 0 |
| TOTAL NON-DISCRETIONARY | | \$7,282,456 | \$7,285,498 | 0 |
| Grand Total | | \$288,107,704 | \$533,352,631 | 21 |

| LA Community & Technical Colleges System | Description | General Fund | Total | T. O. |
|--|---|----------------------|----------------------|-----------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | LCTCS Board of Supervisors | \$2,377,998 | \$31,310,081 | 39 |
| | Baton Rouge Community College | 17,679 | 17,679 | 0 |
| | Delgado Community College | 32,352,454 | 61,803,342 | 0 |
| | Nunez Community College | 4,737,445 | 8,250,770 | 0 |
| | Bossier Parish Community College | 11,191,648 | 18,219,723 | 0 |
| | South Louisiana Community College | 2,794,634 | 5,745,101 | 0 |
| | River Parishes Community College | 1,856,374 | 3,134,426 | 0 |
| | Louisiana Delta Community College | 2,238,904 | 4,309,904 | 0 |
| | Louisiana Technical College | 71,096,187 | 117,960,243 | 0 |
| | SOWELA Technical Community College | 5,815,308 | 7,670,789 | 0 |
| | L.E. Fletcher Technical Community College | 2,694,727 | 3,722,187 | 0 |
| | Total | \$137,173,358 | \$262,144,245 | 39 |
| TOTAL DISCRETIONARY | | \$137,173,358 | \$262,144,245 | 39 |



| LA Community & Technical Colleges System | Description | General Fund | Total | T. O. |
|--|---|----------------------|----------------------|-----------|
| NON-DISCRETIONARY | | | | |
| ND - Due to Court Order | Baton Rouge Community College | \$9,754,747 | \$18,568,083 | 0 |
| | Delgado Community College | (98,160) | (98,160) | 0 |
| | Nunez Community College | (16,302) | (16,302) | 0 |
| | Bossier Parish Community College | (26,035) | (26,035) | 0 |
| | South Louisiana Community College | (1,707) | (1,707) | 0 |
| | River Parishes Community College | (4,098) | (4,098) | 0 |
| | Louisiana Delta Community College | (884) | (884) | 0 |
| | Louisiana Technical College | (155,699) | (155,699) | 0 |
| | SOWELA Technical Community College | (12,169) | (12,169) | 0 |
| | L.E. Fletcher Technical Community College | (6,777) | (6,777) | 0 |
| | Total | \$9,432,916 | \$18,246,252 | 0 |
| ND - Unavoidable Obligation | LCTCS Board of Supervisors | \$208,282 | \$208,282 | 0 |
| | Delgado Community College | 238,471 | 238,471 | 0 |
| | Nunez Community College | 49,732 | 52,461 | 0 |
| | Bossier Parish Community College | 10,593 | 10,880 | 0 |
| | South Louisiana Community College | 17,704 | 17,704 | 0 |
| | River Parishes Community College | 5,860 | 5,860 | 0 |
| | Louisiana Technical College | 772,061 | 772,061 | 0 |
| | SOWELA Technical Community College | 182,798 | 182,798 | 0 |
| | L.E. Fletcher Technical Community College | 180,667 | 180,667 | 0 |
| | Total | \$1,666,168 | \$1,669,184 | 0 |
| TOTAL NON-DISCRETIONARY | | \$11,099,084 | \$19,915,436 | 0 |
| Grand Total | | \$148,272,442 | \$282,059,681 | 39 |

